MAYOR AND COUNCIL AGENDA



NO. //

DEPT.: City Manager's Office /

STAFF CONTACT:

DATE PREPARED: Sept 14, 2005 FOR MEETING OF: Sept 19, 2005

SUBJECT: Mayor and Council Quarterly Goals and Projects Update - Fourth Quarter of FY 2005

RECOMMENDATION: Staff recommends that the Mayor and Council review the quarterly update.

DISCUSSION: This quarterly report updates the Mayor & Council on the status of 41 City projects directly related to their adopted goals. The report was originally on the Mayor and Council's August 1st agenda. Due to the large number of items on that agenda, staff shared the quarterly report through the weekly correspondence packet and rescheduled the discussion for the September 19th meeting.

The system for tracking projects has evolved. Until now, the project sheets were in a Microsoft Word table and were updated and compiled manually. To make the system more efficient, we implemented a Lotus Notes-based system for completing and updating the project tracking sheets. We transferred the existing projects into the new system and are in the process of training project managers to use it. This new system will save time and is more flexible. The next quarterly Mayor and Council project update will be produced from the Lotus Notes system. The information provided and format is almost identical to what we have been producing for the Mayor and Council.

Fiscal Impact: To provide information about the fiscal impact of projects, the new tracking sheets include budget figures when available. This funding information is available primarily for CIP projects, for which the City programs and tracks funding by project. Funding information is not available for items in the operating budget which do not have dollars specifically assigned to them.

Next Steps: Staff will follow up on any questions raised by the Mayor and Council that cannot be addressed during the worksession. Staff will implement any direction from the Mayor and Council for improving the report, and return with the next quarterly update after the first quarter of FY06.

Jennifer Kimball, Assistant to the City Manager		
APPROVED BY:	9/14/25	
Scott Ullery, City Manager	DATÉ:	
· · · · · · · · · · · · · · · · · · ·		

LIST OF ATTACHMENTS:

- 1. Cover Memo
- 2. Quarterly Project Management Report, Fourth Quarter of FY 2005



September 14, 2005

TO: Scott Ullery, City Manager

FROM: Jennifer Kimball, Assistant to the City Manager

VIA: Catherine Tuck Parrish, Assistant City Manager

SUBJECT: Mayor and Council Quarterly Goals and Projects Update -

Fourth Quarter of FY05

This quarterly report was originally on the Mayor and Council's August 1st agenda. Due to the large number of items on that agenda, staff shared the quarterly report through the weekly correspondence packet and rescheduled it for the September 19th meeting.

The report updates the Mayor and Council on the status of 41 City projects directly related to the adopted goals. A list of the projects is shown in the table of contents beginning on page 2 of the attached report. Individual project tracking sheets begin on page 4. This memo describes the new system we've developed to track progress on City project and several on-going programs related to the Mayor and Council's goals.

Project Tracking System Update

There are a large number of projects currently underway across all City departments. The system for tracking progress on the projects has evolved. In the spring of 2004 we identified all the projects directly related to the Mayor and Council's goals. We designed a new tracking sheet and began reporting progress on those projects to the Mayor and Council on a quarterly basis.

In January 2005, we proposed changes to the project tracking sheet format and received feedback from the Mayor and Council. We implemented those changes for the April 2005 quarterly report. The new sheet provides more information in a clearer format.

Over the past eight months, we have expanded internal project tracking by identifying additional projects and conducting internal project review briefings every six weeks. During those briefings, the City Manager and members of the executive team review selected projects with the assigned project manager. The group reviews approximately 25 projects at each briefing. The project managers lead the briefing and answer questions. The department directors, Assistant

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City Manager, Assistant to the City Manager, Finance Director, and Personnel Director participate in the meetings. We have held four internal project briefings to date.

To make our tracking system comprehensive, staff is completing an inventory of all projects underway during FY06. Project managers will complete and regularly update a tracking sheet for each project in the inventory. The City Manager will select projects from the inventory for discussion at the six-week project briefings. We will also continue quarterly updates to the Mayor and Council on all projects related to the strategic goals.

Until now, the project sheets were in a Microsoft Word table and were updated and compiled manually. To make the system more efficient, we implemented a Lotus Notes-based system for completing and updating the project tracking sheets. We transferred the existing projects into the new system and are in the process of training project managers to use it. This new system will save time and is more flexible. The next quarterly Mayor and Council project update will be produced from the Lotus Notes system. The information provided and format is almost identical to what we have been producing for the Mayor and Council.

Program Updates

The tracking sheets are designed to describe projects which have a defined beginning and end, with specific milestones or steps in between. Ongoing and recurring activities related to the Mayor and Council goals are described in this cover memo rather than in a tracking sheet. Staff will continue to provide updates on these programs with each quarterly report.

Community Oriented Policing

A Town Center Bicycle Patrol Unit was established this summer. The Unit is responsible for the same types of calls a normal motor vehicle patrol unit is assigned. It has been successful in gaining access to areas which are difficult to patrol in cruisers and impossible to adequately cover while on foot patrol. The Police Department has already used the Bicycle Unit to assess traffic and pedestrian safety issues in Town Center. The assessment led to the recommendation to make the street in front of the Regal Cinema one way between Maryland Avenue and Monroe Street.

The Department has been preparing to kick off the Project Lifesaver Program. The missing person tracking system is designed to help protect persons with disabilities (e.g., dementia, Alzheimer's) who have a tendency to wander away. An officer has been trained to use the tracking equipment and standard operating procedures are being developed. The program was introduced to the public at National Night Out events.

The Department continues to implement the Emergency Beacon Program. The program was initially implemented for seniors and people with disabilities. It is now available to any



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Rockville resident. Approximately 70 emergency beacons were installed during FY05. The Police include a security analysis of the home with each Beacon installation.

To better serve the City's diverse population, the Police Department instituted a Spanish language course this summer. The course was designed specifically for police officers. Ten officers participated in a 10 week session for 2 ¼ hours per week. Participants with significant skills and interest will continue the training in a level 2 Spanish language course beginning this month. The Police Department also organized a second level 1 course that starts this month for any City employee. Both fall courses will last 10 weeks at 2 ¼ hours per week.

Community Enhancement/Code Enforcement

In March 2005, the City Manager transferred the Community Enhancement/Code Enforcement program into the Police Department's Special Operations Bureau. Since that time, several changes have been implemented to increase the program's effectiveness and efficiency.

First, the Housing Inspector assignments were reorganized. Prior to March 2005, three Housing Inspectors were assigned to handle owner occupied property maintenance issues and two were assigned to rental property inspections, licensing, etc. This organization sometimes resulted in Inspectors overlapping efforts. Now the City is divided into 5 geographical areas, with one Housing Inspector assigned to each area. The assigned Inspector addresses all issues related to both rental and owner occupied properties in the area. Inspectors are now more familiar with the assigned geographic area and the issues in the area.

Another change is the continual follow-up by the Inspectors on all community enhancement and code enforcement problems. In the past, after a citation was issued, the case was not addressed until the fine became past due or the respondent requested a court date. The new practice requires Inspectors to more closely monitor the property after a citation is issued, and ensure that additional citations are issued when problems are not abated within a specific time frame. Code Enforcement, in conjunction with the Legal department, will also be taking property owners who refuse to comply back to the District Court to seek additional remedies, up to and including contempt of court charges which could result in the respondent serving jail time.

The division prepares a weekly activity report for the City Manager. The report includes the number of ongoing complaints and violations, cases abated, notices issued, Municipal Citations issued, licenses/permits issued and inspections conducted. The weekly report also provides a synopsis of some of the action taken involving problem properties that inspectors need to closely monitor. Some examples from the most recent report are as follows:

• Thirteen hundred block of Crawford Drive: Owner has requested a trial date for the citations (over grown weeds, fence and junk vehicle and trash). Owner is very slow in abating issues so the inspector will continue to monitor the property.



- Two hundred block of Frederick Ave: Numerous citations issued for various code violations. Over \$1000 in fines have been levied against the owner. Citations have been referred to Legal for trial.
- Eight hundred block of E. Jefferson St: Citations have been issued for tall grass and trash. Presently the fines are due and owing. Citations have been referred to Legal for trail. Property is still in need of work so additional citations are pending.
- Six thousand block of Lemay Road: Contempt charges are being filed with the District Court by Legal.
- Two hundred block of Mt. Vernon Pl: Citations have been issued for overcrowding, renting property without a rental license, trash, tall grass and oversized vehicle.
- First block of Pasture Brook Ct: Notice was issued for peeling paint, defective roof shingles, window and door frames, and damage to an exterior wall. Due date for repairs is September 30, 2005.
- Twelve hundred block of Veirs Mill Road: Citations have been issued for junk vehicles and unlicensed vehicles. One unregistered vehicle has and trash has been removed. The assigned inspector is monitoring the progress of the removal of the additional vehicles.

Community Services and Outreach

Through the fourth quarter of FY05, the Department of Community Services continued providing intervention and prevention services to youth and families in 15 schools located in the City. The Department hired a licensed bilingual social worker in July who will focus on counseling services for students in the Wootton cluster and providing additional support to Hispanic/Latino students and families.

Outreach to the City's Latino population continues. CHARLAS meetings at Twinbrook Elementary and Richard Montgomery High Schools have been very popular. The program is expanding to Meadow Hall Elementary School, along with the English classes provided through the Latino Outreach Program. Staff also plans to kick off a new parenting program for Latino parents this fall. A summer leadership program for Latino youth was successful, involving visits to the Library of Congress and Congressman Van Hollen's Office.

On Sunday, August 28, staff attended an open forum for Latino youth and parents to voice their concerns to elected officials and to offer solutions to the gang problem facing the Latino community in Montgomery County. At least 100 people attended the meeting including Latino youth, parents, concerned citizens, community-based organization representatives, and city,



county, state and federal elected officials. Suggestions offered to address the gang problem in the County included offering more after school and enrichment programs, English as a second language programs after school, tutoring on school classes and study sessions for the college entrance exams, and mentoring support programs to help Latino youth safely transition out of gangs. At the end of September, staff from the City Manager's Office, Police, Recreation and Parks, and Community Services will meet to discuss the amount of gang activity within the City and the appropriate response.

Community Services staff spearheaded an effort during the fourth quarter of FY05 to address quality of life and safety issues surrounding hoarding. Compulsive hoarding is a complex psychological disorder that occurs when a person acquires and saves possessions that have either little or no value, and then has great difficulty in discarding the possessions. Hoarding leads to physical risks such as falls and fires in the home. It is common for hoarders to have interpersonal difficulties, family tension, poor self-esteem, poor social skills, weak decision-making skills, occupational issues, and even legal issues. The Cities of Rockville and Gaithersburg co-sponsored and partnered with the Fairfax County Hoarding Task Force Chairman to provide a countywide conference to share information among agencies that serve this segment of the population. Over 100 service providers attended.

There were no emergency incidents for the City to respond to during the fourth quarter of FY05. However, Montgomery County has been examining Rockville's emergency response protocol as a best practice, and the County relied on City staff for guidance on coordinating a community wide support effort following a fire at the Wheaton Woods Apartments.

State and County Funding Update

The City received good news from the State and County governments during the last quarter of FY05 regarding intergovernmental funding requests. First, Rockville secured \$1.5 million in the State FY06 budget and \$2.3 million in the County FY06 budget for Town Center.

When the Mayor and Council adopted the FY06 budget, staff also shared good news on State Highway User Revenue and Program Open Space funds. The State allocates Highway User Revenue to jurisdictions based on a formula. In FY04 and FY05, the State provided less revenue than the formula designated. That is the case again in FY06, however the City will receive significantly more Highway User Revenue than the previous two fiscal years. The City's FY06 adopted budget includes \$3 million of Highway User Revenue.

The State underfunded Program Open Space (POS) over the past three fiscal years. The funds were restored in the FY06 budget. While Rockville received approximately \$157,000 in the previous three fiscal years, the City will receive \$504,000 in FY06. The additional POS funds allowed the City to increase the FY06 CIP dollars allocated for the Thomas Farm Community



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Center and Mattie Stepanek Park. The State bond bill requesting \$300,000 to help construct the Thomas Farm Community Center was not funded for FY06.

Federal Funding Update

In February 2003, the City of Rockville met with our federal delegation to express our interest in federal funding for Town Center. At that time, our federal request for funding from the reauthorization of the transportation bill was \$19 million and included large portions of public infrastructure for Town Square. The bill was expected to pass in the fall of 2003. However, the bill was held up in Congress for close to two years. During that time, the appropriation put in the bill was reduced to \$4 million. President Bush signed the bill on August 10, 2005.

By the time the bill was signed, construction of Town Square public improvements was well under way. In conversations and meetings with State Highway Administration officials, who administer federal highway funding, we have been told we cannot use this funding for any part of the project that is currently underway. Federal transportation funding comes with strict regulations about following a prescribed federal bidding process, Davis-Bacon rules, and other contracting requirements. We explored our options, but found that any approach to using the federal dollars on Town Square would cause significant project delays and contractual issues.

In subsequent discussions with Holland and Knight and SHA officials, we believe the best course of action to utilize this transportation funding is to file a correction bill (after first meeting with our federal representatives to gain approval) which would give us more flexibility to use the funding. We would like to consider using this funding for a Baltimore Road project. The current bill has \$3.2 million for "Rockville, MD Construction of Maryland and Market Street Intermodal Access Project" and \$800,000 for Baltimore Road corridor improvements. Since language already exists for improvements to Baltimore Road, we believe it will not be difficult to obtain approval of a correction to shift more dollars to an expanded Baltimore Road project. Any federal funding received for a phase of this project would allow the City to fund this much needed project that is currently unfunded.

Our Public Works staff is currently scoping the Baltimore Road project, which could include bike lanes, road widening to bring it up to City standards, curb, gutter, and drainage. The scoping work will give us an estimate of how much money this project would cost and how it might be completed in phases. SHA has not approved this project, nor will they consider anything until they receive rules from Federal Highway.

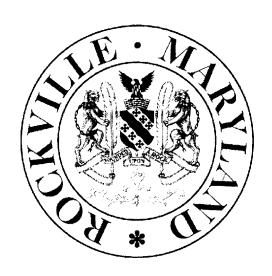
Our next steps when we get the scope and initial cost estimate for phases of Baltimore Road improvements, will be to approach our federal representatives to gain their approval of a corrections bill. Holland and Knight expects a federal corrections bill in November. We will continue to update the Mayor and Council on this issue.



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In April, we reached a resolution with the federal government regarding the COPS Technology '03 grant reimbursement. The City was reimbursed for \$460,000 of our original \$948,000 request for radio communications equipment upgrades. We were eligible to receive the remaining appropriated grant funds by requesting approval to spend the money on new police technology purchases. In July, the Department of Justice Office of Community Oriented Policing Services approved our request to expend the remaining '03 funds on an expansion of the Security Access system for all City facilities. We also received a no-cost one year extension to August of 2006 to accomplish this task. This positive resolution is the result of a persistent effort on the part of City staff, Senator Mikulski's office and David Winstead.

Presently, the City is awaiting final review and approval of our application for a Technology '05 COPS Grants for \$690,650.00. The '05 grant, if approved, will be used to purchase replacement in-car mobile data center computers, purchase and install digital-in-car camera recording units for all marked police vehicles, and purchase a number of hand-held one-way voice to voice phrase translation systems.



Quarterly Project Management Report

Fourth Quarter FY 2005

August 1, 2005

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Key

*	Milestone/Activity that involves Mayor and Council Action
र्गर्भ	Milestone/Activity that includes Citizen Involvement
TC	Mayor and Council Goal #1: Create a vibrant Town Center
Å	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville's quality of life
#	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
<u>ê</u>	Mayor & Council Goal #4: Strengthen Rockville's neighborhoods and sense of community
4	Mayor & Council Goal #5: Enhance the City Government's performance
M&C	Mayor and Council
PC	Planning Commission



TC Rockville Town Center Metro Redevelopment

<u>Description</u> – The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the *Town Center Master Plan* and the *East Rockville Neighborhood Plan*. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential.

Project Manager/Team - Jim Wasilak, CPDS

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome -n/a

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date				!		

Tasks and Milestones		gas er troom en op a samme seneme och med	START	age proces agree agree to the transport of the transport	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	* Adoption of Town Center Master Plan	go an aire à real sean aireann an aireann a	TO STORY WHEN SHOWN THE PROPERTY OF THE PROPER		Commence of the Commence of th		10/01	
2	★ Adoption of East Rockville Neighborhood Plan	y real of the second second		AND		Office I to the Company of the Annual Company of the Company of th	3/04	
3	★ Completion/Adoption of Stonestreet Implementation Study				3/05	2/06		
4	Public meeting to introduce the Station Access Improvements Study				2/04	5/04	5/04	
5	Conduct Station Access Improvement Study, including develop and review alternatives for development to present in the Study	9/03	The state of the s	9/03				
6	* Second public meeting	CONTRACTOR TO A STATE OF STATE	* C go *********************************	gi je ngjayang ng manganada na 16 ta 2004	3 particle 2 to 100 particle 200 particle 20	S Salate recommendation or recommendation	39 cz 30 r 30	
7	Complete Station Access Improvement Study		COLUMN TO THE CO	an annual market and the second and the second			34.4.4.4.4.4.	
8	★ Complete Town Center Map and Text Amendments				12/02	5/05		
9	★ Complete East Rockville Text and Map Amendment	conference of spile settlements are		The second secon	3/05	11/05	pacess set i en direction de entre en comme	
10	WMATA Joint Development Solicitation (JDS)	gene manne en eus mouro en eus un un en es	ene gramatica contentina contente grama	Acus granuelingoring physical protects. N o physi	7/05	7/06	and the second s	
11	Begin WMATA Joint Development selection process	Sections and the complete comp	and Statement Control of the Statement Control	piccina acrossi use outrone per l'income verdenti (mile Mile	project on the providence of the contract of t	Encountry and the properties of the containing of the	ga naun an anna an Conscens introduce of fi	
12	WMATA selection of joint developer		Section 6.5 (Consider Access)	ACTION NOT NOT SET OF SET OF	\$	And days, and its research and the	Par and 180, 180, 190, 190, 190, 100, 100, 100, 100, 10	
13	WMATA negotiation with selected joint developer			photographic reservation of the letter of th	garage services in social services against		grant and the Control of the Control	
14	Completion of joint development negotiations				Committee and the Committee of the Commi			
15	Submission of Use Permit plans for City review							
16	M Approval of Plans by Planning Commission	Antara sa panahannan sa sanahan sa	1	ppor issa normos krivan en enem harrier (i intel i		garagemous annum equinament su su o diring	CONTRACTOR	

Notes:

The City asked WMATA to delay the RFP for the joint development solicitation until the summer of 2006.



TC Stonestreet Avenue Corridor Redevelopment Implementation Strategy Study

<u>Description</u> –The Stonestreet Avenue Corridor Redevelopment/Implementation Plan will consider the feasibility of street realignment and recommend redevelopment implementation scenarios. The study will result in a more detailed document to accompany the East Rockville Neighborhood Plan, and will ultimately produce positive impacts on the revitalization of the Corridor itself, as well as surrounding and adjacent neighborhoods. Special attention will be paid to neighborhood impacts as scenarios and recommendations are evaluated. The process incorporates input from all stakeholders in the Stonestreet Avenue Corridor.

Project Manager/Team - Jim Wasilak, CPDS/Nancy Williams, CPDS

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome – Set the stage for redevelopment of the Stonestreet Avenue corridor through market forces.

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$245,000	\$165,000	\$80,000			
Revised						
Expended to Date	\$158,784	\$2,883	\$155,901			

Tas	Tasks and Milestones		START	eranden z rend republica (h. 1900), pr. 27,40,54 (p.	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	Advertise RFP (Request for Proposal)	OF THE STATE OF TH		**************************************	2/04		2/04	
2	Hold pre-proposal meeting	***************************************			2/04		2/04	
3	Receive proposals				3/04		3/04	
4	Conduct interviews with selected responders				3/04	A PROGRAMME AND ADMINISTRATION OF THE PROGRAMME.	3/04	
5	★ Mayor and Council award contract	k januarananan kantu utan mesa i	A Principal Company of the Company		3/04	4/04	4/04	
6	★ Mayor and Council appoint Task Force	i prome membershaming		Parketon more menerous services as	3/04	5/04	5/04	
7	* Conduct site visit to Stonestreet Ave. with Task Force	in the second se	providence construction and the seasons are seasons and the seasons and the seasons are seasons are seasons and the seasons are seasons and the seasons are season	A Secretaria de Caración de Ca	3/04	5/04	6/04	
8	Begin survey of existing conditions	Prince Co. and annual co.	2000		3/04	5/04	6/04	
9	Hold 1st Task Force meeting & organize Committees	g garantari intari - Curaken negaranjan suken gune	Symptotic State Control of the Contr	gunturence an annecessima annecessima annecessima annecessima annecessima annecessima annecessima annecessima a	4/04	5/04	6/04	
10	** Begin Committee meetings	Service - or as series assessments	PROTECTION OF AN ADMINISTRATION AND ADMINISTRATION OF ADMINISTRATI	Property of the second commonweal property	4/04	6/04	7/04	
11	th Draft plan with Consultant/Committees	4/04	5/04	5/04	8/04	9/05		
12	** Present preliminary draft at public forum	6/04	6/05	10/05	6/04	10/05	,	
13	Task Force consider potential draft changes	7/04	6/05	10/05	7/04	10/05	garde is not ha but entered to thick ha was	
14	Task Force complete and approve final draft	9/04	7/05	11/05	9/04	11/05	erne arrevo suntra enc. Formação columb	
15	★ Present draft plan to Planning Commission and Mayor & Council	10/04	9/05		10/04	11/05	et da 16 16 48 Vingela, Webs, Velderine	
16	Planning Commission Public Hearing	11/04	1005		11/04	1/06	gade en een dig generalisesje, oo je ingeliegeneelisesj	
17	*/ Mayor and Council Public Hearing	1/05	12/05	primate consense a consense a springer of body	1/05	2/06	go do comiciono simbo e e e e e e e e e e e e e e e e e e e	
18	* Review and adoption by Mayor and Council	3/05	2/06		3/05	3/06	elikking ter Puntus and an and an	

Notes: Draft plan received from the consultant in May '05



TC Town Center Cultural Arts Building

<u>Description</u> – This project is a three story building containing approximately 9,500 square feet of retail space on the ground level and 25,000 square feet of cultural arts space primarily on the second and third floors. Approximately 1,800 square feet of cultural arts space will also be located on the ground level.

Project Manager/Team - Art Chambers, CPDS/Burt Hall, Recreation & Parks

Mayor & Council Goal - Create a Vibrant Town Center

Mayor and Council Expected Outcome – Design and build a new cultural arts center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$4,956,454	\$0	\$490,833	\$2,604,000	\$1,111621	\$750,000
Revised						
Expended to Date						- 4-7-

Tasks and Milestones			START		END			
		Pln	Pln Rev	Act	Pln	Rev	Act	
1	Funding Included in Town Square Budget	\$25.5.1.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2	The second second second	ger skipsensore incomercial in incomercy	agenge op you o'r syd troch i dae'd yn engleiniadol	5/03	5/03	
2	★ Mayor and Council Worksession	24			12/03	ggyvergren inn vindersyd i medni bilmeddelini stil dimeddelinin	12/03	
3	* Letter to Rockville Arts Place from Mayor			THE PERSON NAMED IN COLUMN 2 I	3/04	processor in a high name of the building of the control of the con	3/04	
4	★ Mayor and Council select an architect for the exterior design				5/17/04	2/05	3/05	
5	MOU with RAP for fundraising & other commitments	A CONTRACTOR OF THE CONTRACTOR		Commence of the second	7/1/04	10/1/04	12/04	
6	A/E design team finalized			public in a second of the second	2/03/05	\$100-1040 0000000000000000000000000000000	3/05	
7	★ Mayor and Council Worksession to review designs			Calculation of the same of the same	9/04	5/05	5/05	
8	Create a separate CIP project				Annapper common por grown program of the Profession of the Profess	6/05	6/05	
9	A/E contract awarded	5/05	8/05		5/05	8/05	government of the state of the	
10	Planning Commission consider use permit	Approximate and	5/05	5/05	googonius komon werenn ett i in 1940 natt i krim noorden e	5/05	7/05	
11	★ Mayor and Council approval of use permit		6/05	6/05	2/05	6/05	8/05	
12	A/E design development phase	Parameter and the second second	g0000000000000000000000000000000000000	And the second s	Summer 2005			
13	Construction bids received	8/05	************	Personal designation of the second	8/05	ganing pamaniyayan mendeni menina	8/05	
14	★ Mayor and Council award of construction contract	9/05	**************************************	Secretarios presidentes de la local de la	9/05	10/05	Processor of the state of the s	
15	Notice to proceed	10/05	phonesis, mis. ormae, or to	301.00-10-01.0000-00-00-00-00-00-00-00-00-00-00-00-0	10/05	er egymenye da a silvani distribusi distribusi di silvani e venerile de es	pro-entrepresentation	
16	Begin construction		grand Skr., Com. a. 95 a. dr. 2 9489	gradienta un un une profit persuntante	10/05	11/05	Care and comment of the comment of	
17	Grand opening	Fall 2006	Augustin Company	And the court of t	Fall 2006		\$ 200 000 000 000	

Notes: Staff met on 9/14/05 to review the construction bids received. The Use Permit for the project is scheduled to go to the Mayor & Council on 9/26/05.



TC Town Center Loop Shuttle Service

<u>Description</u> – Perform technical and financial feasibility analysis of loop shuttle bus service in and around the Town Center, including coordination with Montgomery County Department of Public Works and Transportation to upgrade Ride-On Service.

Project Manager/Team - Katherine Kelly, DPW/ Larry Marcus, DPW; Kerry Sanders, DPW

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome - Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$0	\$0	\$0	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0	\$0			!

Tasks and Milestones		programme of the control of the cont	START	Branchista vocamenta - económica (vica vicita	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	Complete the "Study on the Potential for Shuttle Service in the City of Rockville Town Center"		A Supplied and the supp	gine single en man es para en man	5/03		5/03	
2	Receive notice of Federal funding approval for a feasibility study				10/04		12/04	
3	★ Report to the M&C the City Manager's recommendation to use the federal funding for Town Center construction since a shuttle feasibility study is already complete			5/05			5/05	
4	Coordinate with Montgomery County Ride-On program staff (last met April 29, 2005)	4/05		4/05	On- going			
5	Monitor Town Center redevelopment and demand for shuttle service	On- going		galling and the state of the st	On- going			
6	★ Provide a written update and assessment of options for the Mayor and Council	TBD		de Mener (2005) person se de Miles III in de	TBD	e de la companya de l		
7	Develop a detailed project plan/milestones	TBD			TBD			

Notes: The overall purpose of this project is to establish transit service that provides frequent and convenient access to the Town Center via a shuttle bus. Phase I addresses service within Town Center and Phase II addresses service in surrounding neighborhoods. The program will either be run by the City or by Montgomery County Ride-On.

As of April 2005, Montgomery County Ride-On staff reports that the County does not have resources to help the City implement a Town Center shuttle. Ride-On is currently focused on maintaining their existing service levels.



TC Town Center Phase II

<u>Description</u> – This project will result in design guidelines for the area of Town Center north of Beall Avenue developed by an Advisory Group. The long-term goal is to redevelop the area into a mix of retail, residential, hotel or office uses, and a public park.

Project Manager/Team - Art Chambers, CPDS/ Ann Wallas, CPDS

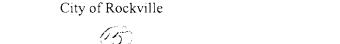
Mayor & Council Goal - Create a Vibrant Town Center

Expected Outcome – Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned			\$75,000			
Revised						
Expended to Date			\$0			

Tas	ks and Milestones	START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	★ M&C authorize Street-Works contract	AND THE STREET CONTROL BY WINDS AND CO.		partochemica voc varco z	9/03		9/03
2	★ M&C appoint Phase II Town Center Advisory Group (TCAG)	process A. Processon and analysis			9/03		9/03
3	m Phase II TCAG initial meeting	personal result resource requirement of the sections		***************************************	10/03		10/03
4	th Phase II TCAG initial meeting w/Street-Works				11/03		11/03
5	** KSI to Planning Commission (Deferral requested)	annionalistae sur excur acres correcciorcina	00	pagenet 2006 - agrizzantar, entre 1800-2010, 2000-2000	1/04	NOTE AND A STATE OF THE STATE O	1/04
6	The Phase II TCAG meetings with Street-Works	99900000000	22.7 3 40100.0000.00000.00000.00000.00000.00000.0000	JACO07-07-04-08-08-08-08-007-1-001-04-007-	2/04 3/04		2/04 3/04
7	Staff Meeting with Public Works and Recreation & Parks representatives	ANALOGICA ANTICE I TO SECURITO ENGLISHMEN		handed to the second of the se	4/04		4/04
8	Receive staff comments	Commission of the Commission o		parasiran 1868 2000 C.	5/04	6/04	6/04
9	Give staff comments to Street-Works	00 1 PP 10 PP 10 P 12 PP 10 PP	CONTRACTOR OF LAST LINE STORES,	3000 00 00 00 00 00 00 00 00 00 00 00 00	5/04	6/04	6/04
10	★ Brief PC/M&C and request guidance	Police manner: administrar a sendendi antiques			7/04	generation of the control of the con	6/04
11	Determine format for meeting with Phase II stakeholders and identify stakeholders	gangapangan namina na 1431 merungun		odnica alitera a chi alternali anti di alitera	8/04	DAMPSON AND A STORMAN DESCRIPTION OF A TO	8/04
12	Set up meeting with Phase II stakeholders	reconnection in it is continued a recision.			9/04	y panjar at the panjar panjar at the second consequence of	10/04
13	★ Provide status report to M&C	anna ann an ann ann ann ann ann ann ann	, in granies yn newen winepiner	giveninnis nosi in successormes se cara	11/04		10/04 12/04
14	* Planning Commission consideration	posoco desti en en en en en en en en	ec. geralanian san i Talan	OMODONI TO AN IO AN IO AN IO AN IO AND	10/04	9/05	
15	★ Mayor and Council consideration of the plan and potential visit to the site	American Constant of the Const		aucaus ur eco ve voor von de de constante von	11/04	10/05	

Notes:



8

TC Town Center Public Art

<u>Description</u> – The City will contract regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center.

Project Manager/Team – Burt Hall, Recreation & Parks, Betty Wisda, Arts Programs Supervisor, Kathleen Moran, Arts Program Specialist, Art in Town Center Task Force

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome - n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Act.	FY 07 Est.	FY 08 Est.
Planned	\$500,000	-0-	-0-	\$200,000	\$300,000	-0-
Revised						
Expended to Date						

Tas	sks and Milestones	START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	★ Mayor and Council Approve contract for study	2/03	THE THE PERSON NAMED OF TH		2/03	E Talesconnections and the first and the fir	2/03
2	₩ Interviews w/ stakeholders	3/03	200 September 1997 Se	3/03	7/03	200000000000000000000000000000000000000	7/03
3	★ Mayor and Council Worksession to discuss recommendations for the Arts & Arts-Related Activities in Town Center	3/04		2000-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	3/04	200 0000000000000000000000000000000000	3/04
4	Art in Town Center Task Force (AITC) – focus on permanent art projects for Town Square	5/04	900000000000000000000000000000000000000	6/04	9/04		1/05
5	Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	4/04	The state of the s	4/05	4/06	8/06	And Annual Annua
5	★ Mayor and Council approve CAC temporary art implementation plan	9/04	S Common	2/05	9/04	E STONE PORT OF THE BUILDING WARRANCE OF THE STONE OF THE	2/05
7	★ Mayor and Council approval of AITC Task Force permanent public art implementation plan — Town Sq.	10/04	3/05	(1949) e e e e e e e e e e e e e e e e e e e	10/04	3/05	3/05
3	Town Center Public Art Call for Entries distributed – all permanent projects	11/04	4/05	4/05	11/04	4/05	5/05
)	Review and selection of finalists from Call for Entries applicants for permanent projects	2/05	8/05		4/05	9/05- 10/05	
0	Review of finalists and selection of artists/specific art commissions for permanent projects	5/05	11/05		8/05	1/06- 2/06	
1	★ Mayor and Council approval of specific art commissions	5/05	1/06		8/05	4/06- 5/06	
2	Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	9/05	2/06		2/06	11/06- 1/07	

Notes: The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Projects have been discussed for already-developed sections in Rockville Town Center; such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

16

TC Town Center Redevelopment

<u>Description</u> – This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 650 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 890 spaces and a 25,000 square foot cultural arts facility. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements.

<u>Project Manager/Team</u> – Art Chambers, CPDS/Dominic Del Pozzo, Finance; Catherine Tuck Parrish, City Manager's Office; Paul Glasgow, City Attorney's Office; Scott Ullery, City Manager's Office

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome - n/a

Funding	Total	FY 01 Act.	FY 02 Act.	FY 03 Act.	FY 04 Est.	FY 05 Adopt
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
 General Development Agreement a) Initial closing on development rights b) Final closing on development rights 				06/15/04 06/03/04	4/05	6/04 4/05
2 ★ M&C approve Parking District Ordinance			age LCO Line - common de distribuido	03/15/04	05/31/04	5/04
 Block 4 Purchase/Sale Agreement a) Execute condo purchase & sale agreement b) Approve GDA c) Closing 			ga an a statum a can a can an ann an	05/03/04	2/05 6/14/04 4/5/05	2/05 6/04 4/05
4 Groundbreaking			ner men men sen med kondr reksele de delekt de kondis de kondis de k	06/22/04	*	6/15/04
5 Complete all condemnation action	pagenciago que ema desdes de Sel Sel		SOME SOUNDS CONTRACT STATES	10/15/04	11/1/04	11/04
6 Complete bond documents for Parking District	The contract and c	oos Saamana madeen ee aa	AND	04/15/05	10/05	9/05
 Complete design/entitlements/permits a) Use Permits – streets & plaza construction documents b) Demolition permit issuance c) Site construction permit issuance 				04/15/04 03/11/04 04/08/04	05/14/04 08/01/04 06/01/04	5/04 8/04 6/04
8 Record final subdivision plat	n passancia da da di davoro de menorem	an ago and to the control of the con	geryn beta ands ei sprinne yeur i nom kulliur	02/18/04	08/10/04	6/14/04
9 Complete construction documents for public parking garages	7			08/10/04	11/04 – 4/05	4/05
10 Complete Building Permits Issue a) Block 5 Permit Issued b) Blocks 1 & 2 Permit Issued c) Block 3b Permit Issued d) Block 4 Permit Issued				07/16/04 10/06/04 10/06/04	1/05 4/15/05 3/30/05 8/15/05	1/05 Issued Issued
Complete Library building permit issuance				05/26/04	11/15/04	Nov '04



provence			programme and the second secon	gangangangan pangangan pangangan pangangan pangangan pangangan pangangan pangangan pangangan pangangan pangan	
12	Infrastructure/public parking pricing a) Site GMP b) Execute public improvements contract c) Execute public parking contract d) Block 5 parking decks GMP e) Blocks 1 & 2 GMP f) Block 4 GMP		05/13/04 06/03/04 05/20/04 05/20/04 05/20/04 05/20/04 4/30/05	5/20/04 07/26/04 1/18/05 1/18/05 4/30/05 4/30/05 4/30/05	7/04 7/04 3/07/05 3/07/05 3/07/05 4/15/05
13	Completion/Opening a) Maryland Avenue b) Town Square (partial) c) New Market Street		05/01/06 08/01/06 03/30/06	9/8/06 9/8/06 12/27/06	gettement from interesting and an extra state.
14	Grand Opening	regularing grangen comment is a mention in his his manufacture of the second of the se	05/15/07	**************************************	gan norman manimenta mercen cale
15	Library a) Pad delivery b) Library preferred opening		08/19/04 09/30/05	09/15/04 05/31/06	9/04
16	Block 3A – Cultural Arts Bldg/Retail / RAP a) * M&C approval b) Retail/RAP building permit issued		08/13/04 02/11/05	2/05 10/15/05	2/05
17	Condominium documents approved		10/06/04	3/05	3/05
Cor	nplete Construction Buildout	The proper and an analysis and an analysis and an analysis of the second analysis of the second and an analysis of the second analysis of the second and ana			
18	Block 5		09/20/06	01/05/07	
19	Block 3B	A STATE OF S	03/21/07	05/11/07	A CONTRACTOR OF THE PARTY OF TH
20	Block 1 & 2		08/22/07	10/12/07	
21	Block 4	general and a second control of the second c	05/25/07	06/22/07	general concentration on which which is a
22	Block 3A Retail/RAP	gazaniana, germinaka (1948 m.) menerakan dianah dianah diang gali bertimban kenduluk dianah dianah dianah dian	09/07/06	10/20/06	and the second second second second

Notes: Staff will reconfigure this project sheet for the next quarterly update to better reflect the current status of the project and make the sheet more concise and reader friendly.



TC Public Parking Garages

<u>Description</u> – Planning, engineering, construction, and management of three parking garages with 1,699 parking spaces in Town Center.

Project Manager/Team – Art Chambers, CPDS

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome – Provide parking that will be distinctly "user friendly"

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised		·				
Expended to Date						

Tas	ks and Milestones		START	val annial a		END	en van de geride de de vous a grificació ha
		Pln	Rev	Act	Pln	Rev	Act
1	★ Mayor & Council worksession on parking garage bonds, construction costs and parking rates	3/04		3/04	3/04	On the second se	3/04
2	★ Mayor & Council approve Parking District Ordinance	3/04		3/04	3/04	e join te torth use deticendeues she	3/04
3	Complete construction documents for the garages	******************			8/04		4/05
4	Visit to the rating agency regarding parking garage bonds	5/04		5/04	5/04		5/04
5	★ Mayor & Council worksession on the garage pro forma (parking rates)	9/05		- processor	9/05	 4 profitation - not conceived the evidence outputs. 	gediacous contractivados de referendados de contractivados de contractivados de contractivados de contractivad
6	Complete bond documents for the Parking District	, p	AN 200 100 100 100 100 100 100 100 100 100		9/05	***************************************	9/05
7	Rating agency visit to Rockville	8/05	AND STREET, ST		8/05		8/05
8	Bonds sold	9/05	MET SOUNDS STREET STREET	gan distribution of the special control of th	9/05	200 200 00 00 00 00 00 00 00 00 00 00 00	9/05
9	Construction		LAS SERVED LAST OF STATE OF	and the second s	On-going		pop an ancionario esta esta anticolor de esta esta esta esta esta esta esta est
10	Completion/Opening	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			Block 4 Oct '06		generalistic ved a silverrearistic vi merc
		der a conjuntamental de san anti-		The state of the s	Block 5 Nov '06		
		A CAN FOR AN ANTINON CONTRACTOR C	The state of the s		Block 1/2 Nov '06		

Notes: The Block 4 garage will be completed in phases over time beginning in Oct '06



TC Town Center Traffic Calming & Construction Traffic Management

<u>Description</u> – This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods including circles, chokers, speed humps, signage, and markings.

Project Manager/Team - Katherine Kelly/Emad Elshafei, Department of Public Works-Traffic & Transportation

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome - Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04 Act.	FY 05	FY 06.	FY 07	FY 08
Planned	\$365,000	\$65,000	\$0 :	\$150,000	\$150,000	\$0
Revised						
Expended to Date	\$0	\$0	\$0		1	

Tas	ks and Milestones		START	**************************************	END			
Proposition Control		Pln	Rev	Act	Pln	Rev	Act	
1	th Create Task Force representing surrounding neighborhoods				4/04	12/04	12/04	
2	★ Secure funding through CIP process				6/14/04	6/05	6/05	
3	Define traffic calming issues				7/2/04	April '05	April '05	
4	 Conduct public outreach on construction traffic West End East Rockville Lincoln Park Burgundy Estates 			gor demonstration of the first demonstration of	9/04 9/04 9/04 9/04		9/04 9/04 9/04 9/04	
	New Mark Commons				9/04	as (acryales valada)	9/04	
5	 Conduct public outreach on traffic calming West End Hungerford/New Mark Commons Woodley/College Gardens East Rockville/Lincoln Park 				8/04 8/04 12/04 8/04		8/04 10/04 11/04 12/04	
6	Conduct a workshop with all the affected communities to present recommended projects and agree on projects to implement	5/24/05	A control of the cont	5/24/05	5/24/05	Appropriate to the second seco	5/24/05	
7	Specify locations and traffic claming mechanisms/measures		The state of the s		10/04	6/05	5/05	
8	** Share recommended improvements with the Traffic & Transportation Commission for input	6/04	30 Value (1915) Value (1916) Value (1916)	7/05	7/05	Secretary of the secret	7/05	
9	Develop implementation schedule	AND THE PROPERTY OF THE PROPER	The second secon	\$25000 TO 100000000000000000000000000000000	11/23/04	9/05	gar indicar il migranistra, depotar a mi	
10	★ Update the Mayor and Council on traffic calming outreach and plan	7/05		Service Management Control of the Control	10/05		Annual Control of the	
11	Design improvements	1/06			4/28/06	12/06		
12	Construct improvements	1/07			4/28/06	12/07	g gall classed technique on comment of the cold field of \$4000 AN.	

Notes: Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule.



TC Town Center Traffic Capacity Analysis

<u>Description</u> – Develop traffic projections for the Town Center network under various development scenarios, and recommend street network improvements to address traffic congestion.

Project Manager/Team - Larry Marcus, Department of Public Works/ Katherine Kelly, Department of Public Works

Mayor & Council Goal - Create a Vibrant Town Center

Mayor & Council Expected Outcome - Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised					A.	
Expended to Date						

Tas	ks and Milestones		START	andre men en e	END		
		Pln	Rev	Act	Pln	Rev	Act
1	Hire consultant	eljumus lien sydstypetytes gestämblete la delt met i s	The second secon	pulleressent security for entities de Artinite et a	3/04	Section of the sectio	3/04
2	Develop three land development scenarios	egy, u, yog guegy its hortelingsklustyttu	rui jiwa wa Agam Saraha 1980 ni j	provinces received in the contract of the contract of	5/30/04		6/30/04
3	Calculate the traffic impacts	nazadakan 10 sa man basa melamb		ysocreus a - 100 m 11000-1000 (1000)(1000 (1000 (1000 (1000 (100) (1000 (1000 (1000 (1000 (100) (1000 (1000 (1000 (1000 (1000 (100) (1000 (1000 (1000 (100) (1000 (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (100) (100) (1000 (100) (100) (100) (1000 (100)	6/20/04	9/2/04	9/04
4	★ Summarize results for M&C	ALAMAN WAR CONTRACTOR	The state of the s	go grat gart, person en specielles el 1990 el 1900 (1900 (1900)	8/3/04	9/20/04	9/20/04
5	Staff confirm consultant quantitative analysis results	e meneral de la companya de la compa		AND	9/04		9/04
6	Consultant identify congestion levels, required mitigation				9/04		9/04
7	Assess feasibility of traffic improvements	and and the second section of the section of th	9000000 000 000000	gapahauman akan serinjah dibi da 1 kg 1 k	10/04	On- going	
8	★ M&C review initial findings	eccentrated in the committee of		30 300	10/04		10/25/04
9	Staff review of additional traffic data compiled by consultants	and the second section of the second section of the second section (section section section section section se		ga ga garag xagarandar hak eekkah ahkah ahkab kale		1/10/05	1/05
10	★ Second M&C worksession on findings and potential improvements	ander the first of the street of cities of			10/04	5/23/05	5/23/05
11	Approve capacity improvements – see Notes		3		5/05		N/A
12	Obtain permits from outside agencies; coordinate with affected adjacent properties and communities; and design the capacity improvements – see Notes	MARIE LEPERTURANTA POLICIPACIÓN		gar addir hadi hadi na dhunton in 1949 ma	12/05		N/A
13	Construct capacity improvements – see Notes	Control of the Control of the Control			10/06		N/A

Notes: The Mayor and Council instructed staff to defer the recommended capacity improvements and move forward with pedestrian improvements.





APFO Ordinance Review and Revision

<u>Description</u> – The APFO will establish standards for public facilities such as transportation (roads, transit, pedestrian facilities, bicycle facilities), schools, water, sewer, and fire protection. New developments will be required to perform studies to evaluate their impact on public facilities and to mitigate unacceptable impacts prior to approval. <u>Project Manager/Team</u> – Deane Mellander, CPDS

Mayor & Council Goal - Ensure New Development Citywide Enhances Rockville's Quality of Life

Expected Outcome - Adopt an adequate public facilities ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date		,	-			

Tas	sks and Milestones	Co. State Co. State Co.	START	The second second section of the second section of the second second second second second second second second	END		
		Pln	Rev	Act	Pln	Rev	Act
1	*/m Mayor & Council worksession		Concentration of the second of	नेकार को करें हैं है कि है जिसके हैं विकास की है जिसके हैं	Summer 2004	6/13/05 8/1/05	6/20/05
2	* Mayor & Council public hearing	general production of the second seco		democratic and purchase and comments and the second	Fall 2004	10/10/05	general and strength of the st
3	★ Mayor & Council Discussion and Instruction	The second section is the second section of the second section of the second section of the second section of the second section section of the second section section section section section section section section sec	**************************************	version value (1866) de la companya	Fall 2004	10/26/05	guarante antico e antico e consistenti (il) en eli
4	★ Mayor & Council Introduction and Adoption of Ordinance				Fall 2004	Nov 2005	

Notes:





Chestnut Lodge Development

Description – Chestnut Lodge Properties, Inc. seeks approval to develop 20.43 acres of land knows as the Chestnut Lodge Property located on the south side of West Montgomery Avenue (MD Route 28) in accordance with the Special Development Procedures - Planned Residential Unit Development (PRU) - techniques of Article XII, Division 4 of the Rockville Zoning Ordinance. This PRU Exploratory Application proposes the construction of 36 new singlefamily detached homes, the rehabilitation of the existing "Little Lodge" as a 37th single-family home, the rehabilitation of the former Lodge/Woodlawn Hotel into seven luxury condominium units (with its addition) including underground parking. The proposed total number of 44 residential dwelling units on the property is compatible with the Master Plan guidelines.

Project Manager/Team - Deanne Mellander, CPDS/Rebecca Torma, Cindy Kebba and Judy Christensen, CPDS

Mayor & Council Goal - Ensure New Development Citywide Enhances Rockville's Quality of Life Expected Outcome - n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised			!			
Expended to Date						

Tas	sks and Milestones	par ar cascarias cu. reviseiros es cividos encononidades.	START	NAMES OF THE PROPERTY OF THE P	END		
Andre Grand		Pln	Rev	Act	Pln	Rev	Act
1	DRC review of Exploratory Application with staff	6/9/05		6/9/05	6/9/05	provinger of representation of the same	6/9/05
2	DRC review of Exploratory Application with the applicant	6/16/05		6/16/05	6/16/05		6/16/05
3	# /★ HDC/ PC / M&C viewing of 3-D model	7/05	pure and see the second	7/05	7/05	9-	7/21/05
4	HDC meeting (applications of demos, courtesy level/concept review of lodge addition, recommendation on PRU)	7/21/05	Company property of the second	7/05	7/21/05	The second secon	7/21/05
6	** Planning Commission recommendation to M&C	9/21/05	The second of th		9/19/05		in the state of th
7	★ Mayor and Council Public Hearing	9/26/05			9/26/05		
8	★ Mayor and Council D&I	10/24/05	balana an arain	to the transmission was seen in the second of the second o	10/24/05		*
9	★ M&C tentative action date	11/7/05			11/7/05	Section Control of the Control of th	

Notes: On 7/21/05, the HDC completed its review of the Chestnut Lodge Certificate of Approval application HDC2005-00336, completed its review of the Exploratory application PRU2005-00022 and completed its Courtesy review of the Lodge exterior alterations and addition.

> City of Rockville 16 August 1, 2005



Lincoln Park Neighborhood Plan

Description - The existing Lincoln Park Neighborhood Plan was adopted in 1984. As a result of the Town Center Master Plan, the Mayor and Council determined that a new neighborhood plan was required. The Plan will make recommendations on neighborhood conservation, transportation and historic preservation issues, in addition to providing guidance for redevelopable parcels adjacent to the community.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal - Strengthening Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome - n/a

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tas	Tasks and Milestones		START	Make - r varving - reconstructure and an extension again	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	Begin Survey of Existing Conditions/Data Collection						4/02	
2	m Community Kickoff meeting						5/02	
3	★ Mayor and Council appoint Task Force						7/02	
4	Mr Commence Advisory Group meetings	and the second s	-	200000000000000000000000000000000000000			8/02	
5	M Advisory Group discussion	gg var ig blin.	770000000000000000000000000000000000000	P. C.			4/03	
6	The Preliminary recommendations to Advisory Group	A CONTRACT OF THE PROPERTY OF		AND THE PARTY OF T			6/03	
7	m Draft Plan for Advisory Group review	A CONTRACTOR OF THE PROPERTY O				NAME AND ADDRESS OF THE PARTY O	3/04	
8	th Certification of Draft by Advisory Group	County of the second of the se		244. at . 72 x 77 at 10	5/18/04	8/05		
9	Mresentation of Plan to community	The control of the co	groups and the same disputation of the same same	1	5/25/04	8/05		
10	Completion of Final Draft	and the second s			5/28/05	8/05		
11	M Public outreach program	6/04	4/05		7/04	9/05		
12	* Planning Commission public hearing	7/04	5/05	900 00004-9-1-00. 775/1/2-2-2-2-24. RV	7/04	10/05	3000mm.crcm b 30mm/b/M/M/M/M/M/M/M/M/M/M/M/M/M/M/M/M/M/M	
13	Planning Commission approval of Plan	9/04	6/05	20000000000000000000000000000000000000	9/04	10/05	general et al. (1000000000000000000000000000000000000	
14	* Mayor and Council public hearing	10/04	7/05	20000000000000000000000000000000000000	10/04	11/05	30000000000000000000000000000000000000	
15	★ Mayor and Council adoption	12/04	8/05	A CONTRACTOR OF THE PARTY OF TH	12/04	12/05	20-000-000 miles in Colore to the Section	

The Lincoln Park Neighborhood Plan and the Lincoln Park Preservation Plan will be reviewed and approved together.





Lincoln Park Preservation Project

Description - Preparation of a Neighborhood Preservation / Conservation Plan to preserve streetscape and historical character of Lincoln Park Community.

Project Manager/Team - Jim Wasilak, CPDS/ Judy Christensen, CPDS, Shelby Spillers, CPDS

Mayor & Council Goals - Ensure New Development Citywide Enhances Rockville's Quality of Life; and Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome - n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tas	ks and Milestones	e ann pariaraile se sensolate race	START	Some dissipation traditions of the convention of	END			
1 14 3		Pln	Rev	Act	Pln	Rev	Act	
1	★★ Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District	The second secon		The state of the s			2/04	
2	Begin Survey of Existing Conditions/Data Collection	2/05			7/05	8/05		
3	Lincoln Park Advisory Group approves Draft Plan and recommends to M&C				5/04	1/31/05		
4	Community meeting on Neighborhood plan	per en			5/18/04	7/20/04	1 st - 7/10/04	
5	★ HDC Boundary Review and Recommendation to M&C	podrugujen v plaje su visione kokolo v d 20°C (biologi, 30° 00°C (biol			5/20/04	6/17/04	6/17/04	
6	th Community meeting on preservation strategies	Bergel Married Bergel - Affect Angel (1944-1944)	Security to the house of the security of the s	The state of the s	5/26/04	7/20/04	7/20/04	
7	★ M&C MAP authorization	geldenige eigheite eine gan eine wert ein zen derzeit der Weiter	garcon enmunications assessmentenesses		5/24/04	7/26/04	7/26/04	
8	* First meeting with Preservation Committee	gargan, gargang anan-sasa na manan-sasa na man-	2000 W. T. S. W. S.	e agranda de decerción de entretador de metrodor de	6/2/04	8/04	8/10/04	
9	** Second meeting with Preservation Committee	page specific periods	The control of the co		6/16/04	8/04	8/24/04	
10	Survey of Lincoln Park structures	\$100 BESTEV 10 10 10 10 10 10 10 10 10 10 10 10 10	gray years or an annual photocolorists	The second secon	9/30/04	parameter and the second	9/30/04	
11	The Preservation committee meetings	and and an arrangement of the second of the		Added 2/3,3/3 4/7 and 5/5 2005	Spring '04	10/7/04 11/4/04 12/2/04 1/6/05	10/7/04 11/4/04 12/2/04	
12	Prepare guidelines with committee	SECURIOR SECURIO PER	The state of the s	2/3/2005	10/04	6/05	6/05	
13	★ Briefing on neighborhood conservation plan method to M&C	12/04	6/05		12/04	7/25/05	7/25/05	
14	** Community Consensus Meeting and recommendation	9/04	5/05	**************************************	9/04	8 /05 and 9/05	grander of the first first of the second section of the section of th	
15	# Public outreach program	5/04	alton anny a Clark Color Color Color	5/04	6/05	8-9/05	grove	
16	† Planning Commission public hearing	11/04	6/05	and a second sec	11/04	10/05		
17	★ M&C public hearing	11/04	7/05	and any analysis of the second	11/04	11/05		

Notes: The Preservation Plan will be presented to the community as a component of the Neighborhood Plan. Information on both projects will be presented at community meetings, but the Mayor and Council will adopt the Community Preservation Plan separately.



Rockville Pike Corridor Plan

Description - This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities.

Project Manager/Team - Jim Wasilak, Mayra Bayonet, CPDS

Mayor & Council Goal - Ensure New Development Citywide Enhances Rockville's Quality of Life Mayor & Council Expected Outcome - Review and revise the Rockville Pike Corridor Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$215,000			\$107,500	\$107,500	
Revised						_
Expended to Date						

Tas	Tasks and Milestones		START	# /### # /# ## . # ### . # ### .	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	Assemble Resource Team	grammer enversement of the control of the			5/04	7/04	9/04	
2	Data collection and mapping	ger (000000000000000000000000000000000000	G. Wangapan Militara (Science of Science of		7/04	8/04	9/04 (prelim data)	
3	★ Mayor and Council worksession				6/04	10/04	10/04	
4	Prepare outreach program	g war new ray way and a reserved	\$ 2000 CONT. 100 SECTION SECTI		8/04	10/04	12/3/04	
5	Prepare public outreach report	general supplies on the supplies of the suppli	AND STORES OF THE PARTY OF THE	e grande and an analysis of the second	10/04	1/05	1/15/05	
6	th Conduct issues survey or focus group				9/13/04	10/04	11/16/04	
7	Design Web page	College of the colleg			10/04		11/15/04	
8	M Community kick off meeting	District the sense second contract to the			11/04	12/04	12/18/04	
9	Revise and finalize RFP for consultants				7/04	9/05		
10	Advertise RFP				8/2/04	9/05		
11	Prepare outreach program	grade de conservaciones de con	ggg yggggggggggggggggggggggggggggggggg	<u> </u>	10/04	12/05	pathagener annountment around)	
12	Receive proposals	Commence of the Control of the Contr	on garagagang ayara a yakka takar ak kurasi sara	× 1000000000000000000000000000000000000	9/10/04	10/05		
13	Conduct interviews	CANADA CA	ern gegen en en sylven waskindernen er var Lichera		9/27/04	10/05	Constitution and an arrangement	
14	Select finalist; award contract	Samuel of the second second	G. GLENBOOK OF THE BOOK OF THE		10/04	11/05	ing making and by special distributions as the	
15	Obtain plan initiation and process approval from Mayor and Council		The second secon		10/04	1/06		
16	Conduct 1 st Community Forum – Vision Charette (Consultant)		10 A A A A A A A A A A A A A A A A A A A		2/06	and the state of t		
17	Update web page				On- going			
18	Prepare technical reports (Consultant)				10/04	10/06	and granted with the companies of the companies of	
19	Draft plan initiation (Consultant)				5/06			
20	th Conduct 2 nd Community Forum – Land Use Charette (Consultant)			Salahad Laborah and Salahad	7/06			
21	The Conduct 3 rd Community Forum – Urban Design Charette (Consultant)	in processor on the inflammation of the control of			10/06			
22	Finalize draft Plan	and programmed and the state of			6/05	1/07		
23	## Present draft Plan to the community	S Monte Committee of the State of the Committee of the State of the St	er ig ig year representation of a court of the entered of the court of	er gode ik kun in Makumat under	5/05	2/07		

City of Rockville 19 August 1, 2005

24	*/m Present draft Plan to Planning Commission/ Mayor & Council		7	7/05	3/07	9809701111111111111111111111111111111111
25	** Planning Commission Public Hearing			9/05	5/07	
26	r Planning Commission approval			11/05	7/07	
27	* Mayor & Council Public Hearing			12/05	9-07	
28	* Mayor and Council approval			2/06	10/07	



20



Twinbrook Commons Annexation and Development Approvals

Description - Development of the 26-acre WMATA site with 1,595 residential units, 220,000 sq. ft. of commercial retail space, and 330,000 sq.ft. of office space.

Project Manager/Team - Deane Mellander, CPDS

Mayor & Council Goal - Ensure New Development Citywide Enhances Rockville's Quality of Life Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned			j			
Revised						
Expended to Date						

Tas	ks and Milestones	e volvore volva nambone krakar utana razi	START	a (ear Jage concentra necessation con care care)	American Incidentification of marks of control	END	
		Pln	Rev	Act	Pln	Rev	Act
1	WMATA authorize filing of annexation agreement	delicate de carine de la constante de la const			5/04	7/04	7/04
2	★ M&C acceptance of ZTA			Managaran da	8/04	8/04	8/04
3	* M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date	oo aan ka			5/04	9/04	9/04
4	★ M&C Worksession				5/04	10/04	10/04
5	## Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation	des de décidençà indicata para esperiente de la companya de la companya de la companya de la companya de la co		and the second s	6/9/04	11/17/04	12/15/04
6	★ M&C public hearing on ZTA, CMA, and Annexation				6/21/04	12/6/04	1/10/04
7	★ M&C discussion and instruction on ZTA, CMA, Annexation	gataminina fin with Annah Annah (1908) (6.).	The state of the s	graphic and the filt in marginal transfer and control of the contr	7/12/04	2/7/05	3/7/05
8	★ M&C introduction of ordinance to amend Zoning Map	Medical State of the State of t		and the second seco	8/3/04	5/2/05	5/2/05
9	* M&C introduction of ordinance to amend ZMA	geographic and the state of the	A STATE OF THE PART OF THE PAR	par ur sano ex ex radige fur comulacida como ser se	8/3/04	4/4/05	4/4/05
10	★ Adopt resolution to enlarge corporate boundary	paloris, more than an anni an anni an an		Office and the Control of the Contro	9/13/04	5/2/05	5/2/05
11	★ M&C authorize execution of annexation agreement	ALER NO TO MILL OLD COLOR VIOLENCE		Company and the control of the contr	9/13/04	5/2/05	5/2/05
12	* Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA	galling and annualization of a conference		and in a city of the same time difference of the	9/13/04	5/16/05	5/16/05
13	* Action by Mayor and Council on PDP	gargen with the control of the control of		photos in the second se	9/13/04	4/4/05	4/4/05
14	Action by Planning Commission on USE Permit	annu deut addison e actual de a			10/13/04	6/28/05	6/28/05
15	45-Day Time Frame for Annexation Period	goggapheren (labor - Ayer Aren Aren Aren (labor)	ourie puoren servi r ii i internamenta i	garanggalamiyan di kerincelan akti 1991 - 1- milli ekter	10/29/04	6/17/05	6/17/05
16	Chapman Ave Abandonment Public Hearing	gaar ceessoors.coms nor - 10 - mode 44** 44*	NAME OF THE PERSON OF THE PERS	ev er man samme men ne moner i ver Andre	7/11/05	yes an inining an electrical and the	7/11/05
17	Chapman Ave Abandonment Adoption	general management	200000000000000000000000000000000000000	pourpourer sous trainer minumination sufficient	7/25/05	A CONTRACTOR OF STREET	7/25/05
18	Receive Final Record Plats	THE PARTY OF THE P	and leave to the state of the second	and a graph of the second of t	10/13/04	10/1/05	gane ou ne ame and o report of also design
19	Final Record Plats to the Planning Commission		7	policia, industrial a versión des especies e	10/14/05	Control of the Contro	Augustonian de la companya del companya del companya de la company

Notes: CPDS is still waiting to receive the Final Record Plats. They will be added to a Planning Commission agenda upon receipt. The City needs to take action within 30 days of receipt of the plats.





Twinbrook Metro Area Redevelopment Study

Description - Development around the Twinbrook Metro station area follows the guidance found in the Rockville Pike Corridor Neighborhood Plan, which was adopted in 1989. That plan established the Twinbrook Metro Performance District, which envisions urban, transit-oriented mixed-use development around the station and provides for an optional method of development to achieve the Plan's objectives. Review of the performance district policies will be incorporated in the review of the Rockville Pike Plan.

Project Manager/Team - Jim Wasilak/Mayra Bayonet, CPDS

Mayor & Council Goal - Ensure New Development Citywide Enhances Rockville's Quality of Life Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$500,000			\$400,000	\$100,000	
Revised						
Expended to Date						

Tas	ks and Milestones	d to the design of the terms of	START	Same Letter with 2 to 1975 A		END	Mills adversamente value most el transiste senti	
		Pln	Rev	Act	Pln	Rev	Act	
]	Assemble resource team	Mariant Arabi dinakara 1942	The state of the s	generalistic de combunitario de la combunitario de	5/04	7/04	9/15/04	
2	Collect preliminary data		rus San construentes strationales	326 3366 337 4 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6	7/04	8/04	9/27/04	
3	*/# Joint Planning Commission/Mayor & Council worksession for initial discussions			And the second s	7/04	10/11/04	10/04	
5	# Community issues survey/focus group	ERECUESTION TO CONTRACT ARRANGEMENT		gymynyng fyguiddinnyddidd, o'r Caddhrondd olddinnodd	9/04	10/04	10/16/04	
6	Design and develop web page	at iz hudha ar jit nirott 7.0000 virw			10/04	gradus I vary over the source designed and the second	11/15/04	
7	## Ilost "kick-off" public meeting	ALLE STORY OF THE STORY		And the second s	11/04	12/04	12/8/04	
8	Prepare public outreach report	manage, 1 and 1 and 1 and 1 and 1			10/04	1/05	1/15/05	
9	Prepare and Finalize RFP for consultants	inimaga jaga aran a sa mendi		inima neo nomenina de la composición del composición de la composición de la composición del composición de la composición de la composición de la composición de la composición del composición de la composición de la composición del composición	7/04	9/05		
10	Receive RFP responses, conduct interviews	comes, co riginos « o semblo / del richis de se	r w Samuel and a restrict of	garijangan na arti akan sindini sa bara sin	9/04	10/05		
11	Select finalist among contract consultants; award contract	000 31 00° 30° 30 004. 1940-0 004 044 044		garante hadrinario e secretal mare	10/04	11/05	And the second s	
12	*/# Obtain plan initiation and process approval from M&C	ngdaman en er andd Yndellion (arlig er sic) - 40.		nagen, produkti u litak (-), a Minist Tudi (-), a	10/04	1/06		
13	** Conduct1st Community Forum Vision Charette (Consultant)	eneme of the state and the contract of the contract of the state of th	garden entre process of the security (the control of the security (the security		2/06	graphine and the street of the	and the second s	
14	Prepare technical report (Charette) Consultant	ganjasaya sahagayera jaresyerini	**************************************	alle and the control of the control	a ag garrage same, i como como en consequence	10/06	30.15. 15.00	
15	Updated Web Page	et superiorise occupión i subtribute		processing the control of the contro	On going	**************************************		
16	Draft Plan Initiation - Consultant	PERSONAL PROPERTY OF THE PARTY		American control of the control of t	5/06			
17	Plan Process Approval	Control of the Contro	A CONTRACTOR OF THE CONTRACTOR	Phone I and the Park Table Tolker	10/04	1/06	3-1-14/0-1-30-30 VOL.7-000-C:37-07-7000-	
18	# Conduct 2Community Forum-Land Use Charette (Consultant)	taliani katalan katala	The second secon	and the proper return groups of page becomes a final	7/06			
19	## Conduct 3Comunity Forum-Urban Design - Charette (Consultant)	u uter kondin Alik Aliku ne	100	The second secon	10/06		ge fiches (SC us. SP Albertain (Army))	
20	Finalize draft plan	And the second section of the second		ge year to get the same beautiful to	6/05	1//07		
21	## Present draft Plan to the community	one o tomorris o modern			5/05	2/07		
22	*/# Present draft plan to the Planning Commission/Mayor & Council		er in September and a constant		7/05	3/07		
-7.9777	A comment 1 2006	1_:11_		remainment und resident regress filmer		22	1	



23	replanning Commission public hearing		9/05	5/07	
24	## Planning Commission approval of plan		11/05	7/07	
25	*/ൺ Mayor & Council public hearing		12/05	9/07	
26	* Mayor & Council approval of plan		2/06	10/07	

Notes:

This Plan is a part of the Rockville Pike Corridor Neighborhood Plan process: however, focused resources may be devoted exclusively to the Metro area during the Plan development.





Twinbrook Metro Area Sector Plan (M-NCPPC)

<u>Description</u> – Park and Planning staff have been working with the business community and nearby to develop a Plan for the County area in the vicinity of the Twinbrook Metro station. The general direction is for transit-oriented development near the Metro station, with a technology center and additional residential communities nearby. <u>Project Manager/Team</u> – Jim Wasilak, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned			•			
Revised						
Expended to Date						

Ta	sks and Milestones		START			END	er fan skille fan fan de gregor fan it ste fan
		Pln	Rev	Act	Pln	Rev	Act
1	Purpose and outreach report to the County Planning Board	THE TOTAL PROPERTY OF THE PROP	The space of the s	ining it is consideration and a second	11/03		11/03
2	Community kick off meeting	AMERICAN CONTRACTOR OF THE PROPERTY OF		tida eta e eta era era era era era era era era era er	6/04	· ·	6/04
3	m Public workshops	A CONTRACTOR OF THE PROPERTY O	TO SOCIONE STATE OF THE SOCIETY OF T	TENDOS EN ONE DE DOS JOST ALBERTAJES JOS	7/04	d Section Medical Control of the Con	7/04
4	Public meetings on potential plan scenarios	78 M 60 Con Con - 60 Con - 50		to the second se	9/04	policontribio sci licinosiminarios	10/04
5	Public briefing on the plan at the Twinbrook Community Center	Cuelhino woodin na finana ay yayagaya (17)		entre en	8/29/05		8/29/05
6	Develop staff draft	9/04	or distribute on a second of the books of	C. M.	12/04	9/15/05	
7	Public briefing on the plan at the Twinbrook Community Center	inamerates segre es	A second of the	to the control of the	9/26/05		
8	Present staff draft to County Planning Board	PAT (Pate In Assessment of the		PP-114 MiniManyenyophyntophystologo	12/04	9/22/05	
9	M-NCPPC staff brief the Mayor & Council			res un les milles de mes collegiques es l'	Early Oct.		
10	M&C public hearing to get feedback from the Rockville community before the Planning Board holds their public hearing on the plan	1996 (Пол. н. 1966 — С. 1876 — учествення в	A management of the second of	tinder til en state fra state f	Late Oct.		generate an en en en considerario de considerario de la considerario d
7	H Planning Board public hearing	Proceedings to Medical Procedurings	V 700 CCC0000 C00000 (V 100 P000000), gast	THE INCOME SERVICE SERVICE SERVICE AND ADDRESS ASSOCIATION	1/05	11/05	provided to the second district and appropriate
8	Planning Board worksessions	2/05		entral distriction of the community of the	6/05	12/05	MARCH 1 (1) 1 (1) 1 (1) 1 (1) 1 (1)
9	Planning Board Final Draft Plan	8/05		***************************************	8/05	1/06	Marie Control of the
10	th County Council public hearing and worksessions	9/05		CONTRACTOR AND ASSESSMENT ASSESSM	2/06	Action of the Silver Assistance and a community	grandania in manifest se conseque
11	Adoption	2/06	Prince of the second	941-98-vinfermovatalitus novembaaaaa	2/06	promonente en	pinnina na minara na co e vicenco n

Notes:

City staff has been attending meetings and coordinating as necessary throughout the process. City staff met with M-NCPPC on July 12, 2005. The revised schedule above reflects that discussion.





Twinbrook Neighborhood Plan

<u>Description</u> – The Twinbrook neighborhood is located both north and south of Veirs Mill Road. The City is updating the Twinbrook Neighborhood Plan, which will take a detailed look at policies directly affecting the neighborhood including land use, transportation, the environment and public facilities. To ensure that community concerns are addressed, a Citizens' Advisory Group was appointed to review recommendations and to help guide the process as the Plan is developed.

Project Manager/Team - Ann Wallas/Mayra Bayonet/Jennifer Zirkle, CPDS

Mayor & Council Goal - Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome: Review and revise the Rockville Twinbrook Neighborhood Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$26,500	\$0	\$20,000	\$6,500		
Revised						
Expended to Date	\$0	S0 ;	\$0			

Tas	ks and Milestones	ene	START	graditation of the power of process of the second confidence of the sec	END		ugandandari bilikur 20. P.C. 19. (1900) — in danis
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble Resource Team		\$ 100 may 2000 100 may	A	5/04	7/04	9/04
2	Begin survey of existing conditions/data collection	7/04	7/04	au o sussa o romanna naturatoristica ag	9/04	11/04	12/04
3	ff Conduct outreach to target community groups	7/04	7/04		10/04	10/04	10/04
4	Head first community meeting	September 200 - 1900 -	20 Table 2010 1 27 Charles - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	geragger a valer ab select (EDE) as tiller valer for	10/04	11/04	11/04
5	M Solicit Advisory Group participants	Section Commence in the Commence		<u>.</u>	10/04	11/04	11/04
6	* Mayor and Council appoint Advisory Group	Control or developed to the American Control	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	go sensoni i isani kesani 70 vyo Cadori Silan	11/04	1/05	3/05
7	Conduct site visits to neighborhood			11/04	Service of the servic		On- going
8	Head first Advisory Group meeting	12/04	4/05	4/05	12/04	4/05	4/05
9	th Draft Plan with Advisory Group	4/05	The second of th	4/05	11/05		
10	Presentation of Preliminary Draft at public forum	11/05	**************************************	eracian in anti-anti-anti-anti-	12/05	geographics and an experience of the contract	granten contractions in an establish of
11	Final Draft completed	11/05	A PROBLEM AND A		1/06		September 1 and 1
12	ff Final Draft approved by Advisory Group	11/05	an Samurana ana ar	and the second second second second	2/06	Commission	gapus mende in sakundan indiri (saki)
13	★ Presentation of Draft Plan to Planning Commission, Mayor and Council	1/06	A Supplement of the control of the c		4/06	The state of the s	
14	Planning Commission Public Hearing	3/06	na sharin sanar rational rational state of the state of t	pini , processo establicado	5/06	Particular refer of their finished processing	pas con cyclonoperal 2 - on control
15	† Planning Commission Action		to fall and a marker of		6/06	***************************************	, , , , , , , , , , , , , , , , , , , ,
16	# /★ Mayor and Council Public Hearing	5/06	pr. 2 - 1207 S. P. 1997 S. P. 1008 S. 100 LANK	photography one minimal file the lates of the se	7/06	Production Control of the Control of	gain age-spainte a General respirato es esc. of
17	★ Review and adoption by Mayor and Council	5/06	# (8/06		

Notes:





Zoning Ordinance Review & Revision

Description - Comprehensive review and revision of the City's Zoning Ordinance and related code changes to make it more user friendly, to modernize the zoning concepts, and to address issues related to development in residential neighborhoods. The Forest and Tree Preservation Ordinance Revision will be included with the Zoning Ordinance

Project Manager/Team - Deane Mellander, CPDS/ Somer Cross, CPDS

Mayor & Council Goal - Ensure New Development Citywide Enhances Rockville's Quality of Life Expected Outcome – Review and revise the City's zoning ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$535,000	\$0	\$410,000	\$125,000		
Revised						
Expended to Date						

Tas	ks and Milestones	START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble Staff Resource Team	euro - socrado - mune u-ecos ver este dem 1994 e de 2006.	EXC. DOCUMENT COMMUNICATION OF MACHICAGE		May '05		June '05
2	★ M&C adoption FY06 Budget	reaction of the second control of the second	District Control of the Section of t		June '05		June '05
3	M&C briefing on program outline	augus a ria rialista di visto	September 19 to 19	4 9800 031000710 00 100710000	June '05		June '05
4	* M&C briefing on outreach program	Commission of the Commission o		2 72 742 300000 0000 0000	Sept. '05	Oct. '05	######################################
5	Public Outreach – Phase I (Structure of ordinance)	And Annual Control of the Control of			Oct '05	Oct '05	
6	*/m M&C and PC briefing on Phase I outcomes	inguisition in an investment to an extendent			Nov. '05		
7	Public Outreach – Phase II (Substantive revisions to uses and development standards)	geralijania na majaja arania internacional managaganana, en	And groups and comment of the comment of the comment	Diameter Control	Mar '06	And the second s	
8	*/# M&C and PC briefing on Phase II outcomes	ag yay ayaya ee ga laga ee ga ay ay ah			May '06		
9	Draft revised Ordinance	epocarios representantes de la constitución de la c	D was a second of the second o		Aug. '06		2 pms man, mannes, man and car more model
10	RFP for attorney assistance	uneu nouec numberou couloster (en-en-er sem-manen	Service Control of the Control of th	- Parity in the service as-	Aug '06	300-000 - 00-000 (1-0-0-1-0-0-1-0-0-1-0-0-1-0-0-1-0-0-1-0-0-1-0-0-1-0-0-1-	polygon polygon and a second
11	* Mayor and Council award contract	pagastan vincini ana ana ana ana ana ana ana ana ana	The second of th	years in the same of the same	Sept.'06		
12	Retain Attorney	poproje, invitato e Adde (del 1700/000 20/07000)	DOST SECURITION OF SECURITION	or promise over the promise for	Oct. '06	**************************************	a particular limited and an artist and a second
13	r Public informational meetings		Control of the second s	Sie. gydeithean e ner nêr rhân 1976 (1996 1992)	Oct. '06	pica://2002.00.00000000000000000000000000000	6 Marie 1 - Annae - An
14	M&C and PC Worksessions on draft Ordinance	ATTENNESS OF THE PROPERTY OF T		The second secon	Jan. '07		
15	Revise Ordinance in final draft format				Feb. '07		
16	*/# Presentation of Text Amendment to PC and M&C	A STATE OF THE STA			March '07		
17	* M&C authorization to file			The production of the state of	March '07		7 9000000000000000000000000000000000000
18	M PC public meeting	parameteristica o o o o o o o o o o o o o o o o o o o		A SECONDARY MAN AND THE PROPERTY OF THE PROPER	April. '07		
19	recommendations & recommendations	CONTRACTOR OF THE CONTRACTOR O	100	La graduit de la constant de la cons	May. '07	\$ 2000 men mental and an artist of management of the management of	1
20	* M&C Public Hearing			a graph control of the same	June '07		
21	★ M&C Worksessions/D&I	periodo de la compania del compania del compania de la compania del la compania de la compania del la compania de la compania de la compania del la compania de la compania del la compania	and a second sec	in the state of th	Aug. '07		22 grander 1 o restriction de set 110 milion
22	★ M&C intro and adoption of Ordinance	and the second s		* 5	Sept. '07	 paged conscious or for good particular inter- 	gar gan gan tag man pagagi ng matawakan

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Notes:

In addition to routine updating, staff identified several substantial policy issues to be addressed in the revision. Staff will complete 'white papers' for these issues that require substantial background research and public input. Substantial policy issues include: Mansionization, optional method procedures, adequate public facilities, urban design, overlay zones or conservation districts, encroachments, nonconformities, and parking standards. The **tentative schedule** for discussion of these policy issues over the next few months is:

July & Sept 2005 – Worksessions on mansionization

9/19/05 – Urban design

9/27/05 – Optional methods and competing values

10/17/05 – Urban design follow up and competing values follow up

11/1/05 – Non-conformities

11/21/05 – Optional methods follow up

11/24/05 - Non-conformities follow up

12/5/05 – Accessory structures

1/9/05 - Uses



Bike/Pedestrian Bridge Over I-270 at MD-28

<u>Description</u>—This project funds a series of pedestrian/bicycle bridges that cross I-270 at Maryland 28 and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Darnestown Road and the Fallsgrove Community on the west side of I-270. TEA-21 funding is reimbursable up to \$3,124,421 or 80% of project cost.

<u>Project Manager/Team</u>—Betsy Thompson, Recreation & Parks/ Jerry Daus, Recreation & Parks; Mark Wessel, Public Works; Mo Daza, Recreation & Parks;

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$4,254,526	\$300,000	\$600,000	\$3,000,000	\$354,526	***
Revised					r	
Expended to Date	\$519,806	\$0	\$519,806			

Tacl	s and Milestones	errore protect states a herrior	START		END		
ı asr	is and Manestones	Pln	Rev	Act	Pln	Rev	Act
1	RFP (Request for Proposal) due for 30% design and TEA-21 funding application			3/00		popularian (s. A.	3/00
2	★ Mayor and Council award 30% design contract			4/00			4/00
3 3	Receive TEA – 21 funding commitment from SHA			3/01			11/01
4	Modify P.O. to include 100% design of project	The second second second second second	The state of the s	1/02			2/02
5	Public meetings	you very many many representation of the		1/01			1/01
6	★ Mayor and Council award contract	gang kamananan sahiri, mereni andristi		1/02			
7	Public meeting	agraganga yang arab kebesahan 1990a, 1984 abbah		5/02	39.900000000000000000000000000000000000	geggeggegene verstegengene MC (CC 26, 20, 27 et aller) (F. MC (C. Mel) Alle Malle Mel (Mel) (Mel	
8	Neighborhood Advisory sent	yer or province of the experience of the		4/02	200000000000000000000000000000000000000		4/02
9	★ Worksession with Mayor and Council	eni ya i kara watan di makamata	· Commonwealth and the second	6/02	January (1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		6/02
10	★ Update memo to Mayor & Council	11.5% - 16.460 - 10.00 00 00 00 00 00 00 00 00 00 00 00 00		3/03	99044 99 1000		3/03
11	Modify P.O. to include additional artwork design and test pitting	AND THE RESERVE OF THE PROPERTY OF THE PROPERT		3/03	parameter in the second	de Bautine (Milliographical Annie III) in de Partie de Milliographical Annie III (Milliographical Annie III) in de Milliograph	3/03
12	★ Worksession with Mayor and Council	70.00.00.00.00.00.00.00.00.00.00.00.00.0	Commonweal Common Commo	6/03	2000 - 100 -	pergetar en programa e 2 de carrocarrolo de envidende	6/03
13	† Planning Commission Mandatory Referral Hearing			11/03			11/03
14	Plans submitted to MD SHA for approval to advertise	and the second second		3/04	11/02	3/04	3/04
15	Approval to advertise received from MD SHA	angen er open som er over denne	Total State of the Control of the Co	5/04	12/02	5/04	5/04
16	Construction bid opening	and and the second	A POSSELLATION AND SECON TO	8/04	3/03	8/04	8/04
17	Bids rejected by the M&C	STALLED BANGOTON TO THE STALL OF	20	10/04	The second secon	possous - 100 + 1000 (100) (1000 (1000 (100) (1000 (1000 (1000 (100) (1000 (1000 (1000 (100) (1000 (1000 (100) (1000 (1000 (100) (1000 (100) (1000 (1000 (1000 (100) (100) (1000 (100) (100) (1000 (100) (100) (100) (1000 (100) (100) (100) (1000 (100) (10	10/04
18	M&C discussion of potential design changes to the project	gingginaliyas , con over the thinke		12/04	12/04		12/04
19	M Public meeting	Margael Andrews of the Control of th	Section of the contract of the	1/05	Constant of the large of the contract of the c		1/05
20	Plans adjusted and resubmitted to SHA for approval to advertise	2/05	3/05	3/05	3/05	4/05	4/05
21	Approval to advertise received from SHA	A policy of the part of the control	4/05	*	4/05	9/05	
22	Construction bid opening	4/05	5/05	gardy angulary and the particle for 1995 is there	7/05	10/05	
23	Concur in award from SHA	8/05		And the second s	9/05	12/05	
24	★ Contract award by Mayor and Council	9/05	10/05		10/05	1/06	



25 Construction scheduled occur (*original project dates)	5/03*	10/05	3/04*	3/06	
					MANAGEMENT COMPANY COM

Notes:

This project was delayed due to the redesign required when the bids on the original project were extremely higher than the funds available. The redesign eliminates one of the three planned bridges that cross the ramps on the east side of I-270, which now will be crossed at grade. Several other aspects of this project were scaled back to make it more affordable to construct.



Follow Up from the 12/6/04 Worksession with the State Highway Administration

<u>Description</u> – The City of Rockville has been coordinating with the State Highway Administration on a number of issues, and has requested some changes to State roads and intersections to improve safety and traffic conditions in the City of Rockville.

Project Manager/Team - Larry Marcus, Department of Public Works/ Katherine Kelly, DPW

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome - Improve pedestrian safety along State roads in Rockville

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned						
Revised						
Expended to Date		c :				

Tas	ks and Milestones		START			END	
		Pln	Rev	Act	Pln	Rev	Act
1	★ Worksession with SHA to discuss issues of interest	12/6/04	The state of the s	12/6/04	12/6/04		12/06/04
2	Seek firm response from SHA regarding the redesignation of Gude Drive as MD 28 (or 28 Business)			12/07/04	TBD		6/05
3	Based on SHA's decision, implement redesignation and/or explore potential alternatives that SHA may accept (truck route, I-270 signage)	7/1/05	managama a maganagama maganagama maganagama maganagama maganagama maganagama maganagama maganagama maganagama m		TBD		
4	Assess alternatives for a Gude Drive interchange with SHA	7/1/05		Andreas de la constitución de la	TBD		
5	Meet with Neil Pederson, SHA Administrator	7/1/05	page and mesone services with MSAS Mis-12a	7/1/05	7/1/05		7/1/05
6	Meet with Lee Starkloff, Asst. District Engineer	7/10/05	ggivernous yn yr cymru arthur acus (failleidion i'r	7/20/05	7/10/05		7/20/05
7	Staff summit with State and County transportation represtatives	9/9/05	general control of the control of th		9/9/05	A SAN TO SAN THE SAN T	g gavernouse - stefer stem de code (Militer et
8	*Hold a second worksession with the M&C and SHA to continue discussion of City transportation priorities	Summer '05	make distribution of the control of		7/25/05	9/19/05	
9	Coordinate with West End, Woodley Gardens and College Gardens on potential impacts from redesignation and/or new interchange	Depends on SHA direction	geografication of the second o	Company and a second of the se	Depends on SHA direction		
10	Participate on project team reviewing capacity improvements at Veirs Mill Road and First Street	Ongoing	V 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 2		TBD		
11	Reassess Veirs Mill Road and Broadwood Drive pedestrian safety options	10/17/02	ace, put the extra control of the co	The second secon	State rejected 2 written requests; next step TBD		

Notes: Primary issues/projects include 1) Gude Dr. interchange and redesignation of MD28; 2) staff is part of a SHA-led project team to review capacity improvements and alternatives at MD911/MD586/MD28 –Veirs Mill Rd. and First St.; 3) staff is working with SHA to reassess Veirs Mill Rd. and Broadwood Dr. pedestrian safety options; and 4) staff is part of a SHA-led project to implement Bus Rapid Transit along Veirs Mill Rd.



August 1, 2005 City of Rockville 30

Millennium Trail East (Norbeck Rd)

<u>Description</u> – This project funds a 2-mile off-road multi-use trail along Maryland 28 (Norbeck Road) from Gude Dr to Viers Mill Rd. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$735,660 or 80% of project cost.

<u>Project Manager/Team</u> – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Est.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$1,102,075					
Revised		\$250,000	\$702,075			
Expended to Date	\$796,225	\$0	\$796,225			

Tas	ks and Milestones	and a second second second	START	eranization (Million Million Section)	END		
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			3/00			3/00
2	★ Mayor and Council award 30% design contract	anggy in a great or a conduction of the		5/00			5/00
3	Receive TEA – 21 funding commitment from SHA	ek aprelimente di Tronoccio del estrono		12/00		gradient en	12/00
4	n Public meeting	and the fill manager is the sale of the Section	and persons to reconstructive at a lower	1/01	programme interested all states of the control of t	gage production in the care and descended in the title	1/01
5	Modify P.O. to include 100% design of project	lauf viele väissa väines viele tava 1901, vaatendeste		2/02		goudenth, no construction of the construction of	2/02
6	* Mayor and Council award contract	ping talahan bidan berasel sebesahan	COLD SECTION AND ADDRESS OF THE ADDR	1/02	grangiana (atrialia.teta.eete bibliotis et 196	With an and I straight a district the contract of	1/02
7	M Public meeting	ingilian za en en 2000.	* ************************************	2/02	programs for the first resource of the first	200 min at 1 1 1 200 - 00 min at 1	2/02
8	Neighborhood Advisory sent	Market and Programme Company of the	A CONTRACTOR OF THE CONTRACTOR	4/02			4/02
9	† Planning Commission Mandatory Referral Hearing	Medical de la lace de la company de la company	Section of the sectio	6/03		poor or a great of all all all all all all all all all al	6/03
10	Plans submitted to MD SHA for approval to advertise			6/03		5	6/03
11	Approval to advertise received from MD SHA	h tahadat to are todo ton to an own	e i de la companya de	11/03	9/03	10/03	11/03
12	Construction bid opening	KINDEN OF LOUIS AN AR IN		1/04	10/03	12/03	1/04
13	SHA Concur in award received	poderniew true at 1 *******************************		3/04	12/03	1/04	3/04
14	* Contract award by Mayor and Council	ada kaludi da wakale walashar	ti i grandin seni ir in see	3/04	1/04	2/04	3/04
15	Construction	3/()4	6/04	6/04	10/04	4/05	4/05

Notes:

Project is complete. Punch list items being addressed. \$422,800 has been reimbursed to date. Final reimbursement will be requested after final payment is made.



Millennium Trail South (Wootton Parkway)

<u>Description</u> – This project funds a 1-mile off-road multi-use trail along Wootton Parkway from Viers Mill Rd to Edmonston Dr. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$677,913 or 80% of project cost.

<u>Project Manager/Team</u> – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor and Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$879,928	\$879,928				
Revised		110,000	\$300,000	\$469,928		
Expended to Date	\$118,070		\$118,070			

Tas	ks and Milestones	y programmer yn ar mae'n reamae'n roarn ar roarn ar ro	START		E E	END	
143		Pln	Rev	Act	Pln	Rev	Act
1	RFP (Request for Proposal) due for 30% design and TEA-21 funding application	and and an artist and an artist and artist an artist and artist and artist artist and artist artist and artist	9999 3	9/02		ACTION OF THE SECOND OF THE SE	9/02
2	* Mayor and Council award design contract	per-unan sunti. IP in versi uteum in union	Secretary and the second	10/02	10/02		10/02
3	Receive TEA – 21 funding commitment from SHA	granden and a state of the stat		10/02	10/02		10/02
4	Modify P.O. to include 100% design of project	programme and a state of the st		2/03	2/03	, ook never never work deep redestation de leer	2/03
5	★ Mayor and Council award contract	paging disense and security and a		1/03	1/03		1/03
6	Neighborhood Advisory sent			3/03	3/03	anagang an ayan mamahanin menang palak palak bah	3/03
7	M Public meeting	64-34-4-34-8-4-34-4-4-4-4-4-4-4-4-4-4-4-4		3/03	3/03	au can tuaigh a muir du chair an seil an 1749 1776 an Gallaine (San	3/03
8	** Planning Commission Mandatory Referral Hearing			8/04	5/04	8/04	8/04
9	Plans submitted to MD SHA for approval to advertise	and an interest of the second		5/04	11/03	5/04	5/04
10	Approval to advertise received from MD SHA	Angelia de la Salado Porte Person i una de la Persona de l	protocolores, a consultant	2/05	1/04	1/05	2/05
11	Construction bid advertisement		The second secon	3/05	2/04	4/05	4/05
12	Concur in award from MD SHA			5/05	3/04	5/05	6/05
13	★ Contract award by Mayor and Council		0.00	7/05	3/04	6/05	7/05
14	Construction	3/04	7/05	Experience of makes the Straphton Strategy of the Straphton Stra	11/04	12/05	, poncourrement of the 6227 2 70

Notes:

August 1, 2005

Two developments along this route will impact this project. Archstone Townhomes (Viers Mill and MD 28) and Wootton Crossing (Wootton Pkwy and MD355) are required to construct portions of this path as part of their development agreement. Coordination will occur during construction.

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Pedestrian Safety Infrastructure Projects – Calvin Lane Sidewalks

<u>Description</u> – This project supports the Mayor and Council's goal to create and maintain safe and accessible pedestrian facilities. The sidewalk would be implemented on one side of Calvin Lane (to be determined), between Gladstone Drive and Dean Drive.

<u>Project Manager/Team</u> – Katherine Kelly, DPW/Nazar Saleh, Mike Wilhelm, Department of Public Works; Susan Nolde, Rec & Parks

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$160,000	S0	\$0	\$160,000	\$0	\$0
Revised						
Expended to Date	\$0	\$0	S 0			

Tas	sks and Milestones	and process process of the second sec	START	CONCRETED THE PROPERTY AND ADDRESS OF THE	ATTENDED TO THE PARTY OF THE PA	END	elikerilikelikelik (m.) i 1 kilonen 1 mer 1 km/mer - 1 e septimbe
1 40	ns und	Pln	Rev	Act	Pln	Rev	Act
1	Field Visits to Determine Cost Estimates	12/1/04		12/1/04	7/30/05	and a second	7/30/05
2	Meighborhood outreach: "Walking Block" Meeting (staff and residents) to determine alternative	9/20/05			9/20/05	gang gang gang gang nagaran sa di	4
3	Final alignment determined in coordination with adjacent property owners	10/05	The state of the s	The second secon	12/05	geografiaen eus armenen en	
4	Design	avaj ĝir su surivia e oro errores con servicion -	- parcarete enteren	government of the second secon	Annual of engineering energines in a reason.		
5	Notice of Final Design to Residents	11/05	- Specialis de seu convention en 1 et este se	Share County of the County of	11/05	n ann an t-aire ann an t-aire an t-aire ann an t-aire an t-aire an t-aire an t-aire an t-aire an t-aire an t-a	State granderskriverige skierteren (br. 40° 0° 0° 0° 0° 0° 0° 0° 0° 0° 0° 0° 0° 0
6	Bid for Construction	2/06			3/06	and the second second second second	Red programs to the production of the contract
7	Notice of Construction to Residents	4/06			4/06		
8	Construct Sidewalk	5/06			5/06	god name sussessi an par nasione e su un der en	

Notes:

This project is currently funded through the "Calvin Lane Sidewalk" CIP.



Pedestrian Safety Infrastructure Projects - Nelson Street Improvements

Description - Design and construct safe crosswalks across Nelson street including pedestrian flashing beacon at the intersection of Nelson and Azalea, advance pavement markings, and crosswalks aligned with the curb cuts. The goal is to protect neighborhood residents crossing Nelson Street (ATD 10,000) at Azalea accessing a recreation area and park on the other side of Nelson Street.

<u>Project Manager/Team</u> – Nazar Saleh, Department of Public Works

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome - To provide a safe transportation network and environment for pedestrians and bicyclists

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$75,000	\$0	\$0	\$0	\$0	\$0_
Revised	\$50,000	\$0				
Expended to Date	\$0 .	\$0				

Tag	sks and Milestones		START	and the second second second second second	END		
	3.10 Line 1.2.1.2.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.	Pln	Rev	Act	Pln	Rev	Act
1	Public Process – Phase 1	A STATE OF THE PROPERTY OF THE		Company and the second	2/04	Andread Her Cambridge Symptoms (In The Stock of the St	2/04
2	Project update mailed to residents	2000-2000-0 pademin. A -2000-0000-0000-0000-0000-0000-0000-0		Specialization of the Section of the Sec	3/04	A STATE OF THE STA	3/04
3	Design	3/1/05		andre and a state of the state	4/30/04	Mary general and a super or school described and described	
4	Survey & Engineering	5/1/05	The second secon		9/27/04	4/30/05	4/05
5	Send notice of Final Design to residents for comment	7/7/05			7/7/05		7/15/05
6	Mr Construction notice to be sent to residents	8/25/05		ada nga palamanan nganadan (daha da 1676) di San India	8/25/05	Andrew Commencer and Commencer	
7	Construction	Early Fall 2005		datu ng chimington na mananananananananananananananananan	Early fall 2005	general de la companya de la company	

Notes:

Street pavement resurfacing will precede Pedestrian Safety Improvements project as part of the City network maintenance. Construction notice will be sent in August 2005 provided there are no major changes to the design due to the public comment period following step 5.



City of Rockville



Pedestrian Safety Infrastructure Projects - West End Sidewalks

Description - The project will add sidewalks to support pedestrian safety throughout the West End. Phase I, which focuses on improvements leading to Beall Elementary School, includes two sidewalks, one on the west side of Lynch St. from Beall Avenue to Carr Avenue, and one on the west side of Forest Avenue from Beall Avenue to Dawson Avenue. Phase II consists of a sidewalk on Argyle St. from Maryland Ave. to Monroe St.

Project Manager/Team - Larry Marcus, Department of Public Works/Nazar Saleh, Katherine Kelly, Mark Wessel, Mike Wilhelm, DPW; Susan Nolde, Rec & Parks

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome - To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06	FY 07	FY 08
Planned	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0
Revised	\$125,000		\$125,000			
Expended to Date	\$0	\$0	\$0			

Tas	ks and Milestones	START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Conduct a Traffic calming and pedestrian safety feasibility study				11/04		11/22/04
2	Prepare a CIP proposal to construct sidewalks	arangur sur nakaren 1 arenten erreita da irakila			1/05	200 C C C C C C C C C C C C C C C C C C	1/05
3	Meet with Beall Elementary School officials to discuss pedestrian safety		And the desired and the second and t		1/05		1/10/05
4	Meet with Beall Elementary School PTA to continue pedestrian safety discussions	and and annual former "mid-tails" of a distribution of	general de la constante de la		1/19/05	64 (84-20) (84-40) (87-40) (87-40)	2/8/05
5	Meet with Julius West Middle School principal and PTA reps				2/9/05		2/9/05
6	Developed a top ten list of potential safety improvements for West End Civic Association review				2/4/05		2/4/05
7	Hold three walking block meetings with staff and residents in the three areas impacted by the sidewalk projects	ungugumundukkurimkundhalkinni ti ki kiraken	A CONTRACTOR OF THE CONTRACTOR	a gramma (1970)	3/05	9/05	
8	Final alignment determined in coordination with adjacent property owners	7/05			8/05		
9	Design Phase I improvements	7/05			8/05	10/05	
10	Notice of Final Design to residents	11/05			11/05		
11	Notice of Construction to residents	4/06	phi strange or feature or or artists with		4/06		
12	Construct Phase I Improvements	9/05	10/05		12/05	5/06	4 3000000000000000000000000000000000000
13	M Neighborhood outreach for Phase II	4/05	3000 - 12 - 1110 - 12 - 12 - 12 - 12 - 12		6/05		A 30000001-27-00-37-04-37-0-3-37-0-38-0-3
14	Final alignment determined in coordination with adjacent property owners	8/05		and the second s	10/05		
15	Design Phase II	7/05	11/05	A primary and a second	8/05	2/06	
16	Notice of Final Design to residents	3/06	y activities and another activities and trans	Sphines create to March 1850s	3/06		a page in the contract of the
17	Bid for Construction	2/06		poso . No. new Harmoni non	3/06		Section of the sectio
18	Notice of Construction to residents	4/06			4/06		
19	Construct Phase II	9/05	4/06		12/05	5/06	



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Notes: 1) No "bid for construction" is included for Phase I, as these sidewalks will be constructed by Mike Wilhelm's group; 2) Staff recommends that a broader perspective of the environmental impact of West End sidewalks be reviewed with staff, community and Mayor and Council. Flow of water and impact to Watts Branch Stream due to curb and gutter implementation, removal of trees, increases in the amount of impervious surface, and increased storm water management requirements including fees to homeowners should be reviewed.



Pedestrian Safety Grant

Description - This project involves applying for a \$150,000 SHA grant for pedestrian improvements. The funds are targeted for pedestrian improvements at the intersection of MD 355 and North Washington Street. The project is underway using FY05 City funds. If awarded, the grant funds will reimburse the City for dollars already expended. Project Manager/Team - Carrie Sanders, Department of Public Works

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome - To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$149,025	\$0	\$149,025	\$0	S0	S0
Revised						
Expended to Date	\$0	\$0				

Tas	sks and Milestones		START	anner annerse en talefall (in the de de dans annerse	END		
		Pln	Rev	Act	Pln	Rev	Act
1	Apply for Funds	7/05	1	eli, esperia a della della con esperia della	9/05		
2	Application Approval from State Highway Association (SHA) and the Federal Highway Association	9/05	The state of the s	MONOCOLAR ANNA ELIZADOR - PARTICIPATOR PARTICIPATOR AN	11/05	and an included and the second and t	200 200 Rt - 0000000 1 - 0000000 1 - 0000000 1 - 0000000 1 - 0000000 1 - 0000000 1 - 0000000 1 - 0000000 1 - 0000000 1 - 00000000
3	M Public Process – Phase 1	11/05		COCOCOCOCOCO Resignation of the second secon	12/05		
4	Project update mailed to residents	12/05		CALLED A STATE OF THE STATE OF	1/05	Security of the security of th	
5	Design	1/06		The second secon	3/06		
6	Survey & Engineering	3/06		processor and the second second	4/06		graph op access and the contract of the contra
7	Mr Send Construction Notice to Residents	4/06	Service (Service and Anna produces (Service)	pocar centro vir y mintro / 5 mintro (1900)	4/06	Control of the contro	2000-000000 3407000 (HILLIANS) 4-12-1-2-X XI
8	Construction	5/06		ACMONG ACCOUNTS NOT A THE - MICHAEL OF	7/06	A 40 May 1 M	20000000000000000000000000000000000000

Notes:

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Pedestrian Safety Improvements at State & County Owned Intersections

<u>Description</u> – This project assesses pedestrian safety at key intersections of State and County roads in Rockville, and plans and coordinates improvements from concept to implementation. The State implements the improvements. Project Manager/Team – Larry Marcus, DPW/ Katherine Kelly, DPW

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised					-	
Expended to Date						

Tas	ks and Milestones		START		END		
Con Manufactor Advanced		Pln	Rev	Act	Pln	Rev	Act
1	Inventory existing infrastructure	# Benninger on company to the con-	A THE STREET OF THE PARTY OF TH	**************************************	11/03	production accessors as a	11/03
2	M Determine safety ratings	Reconstruction of the contract of	ACCES TO A STATE OF THE PROPERTY OF THE PARTY OF THE PART		1/04	processor a surrich and the dealers.	1/04
3	Identify sub-par and poor intersections		general magazine and the second transfer of t	Security of the security of th	5/04	Contractor of Contractor of Contractor	6/04
4	Work with Traffic & Transportation Commission to prioritize intersection approaches		The second of th	Tomorrow unances conservation in control in	7/04		6/04
5	* Report to the M&C	C guideline until guidou fore un fin a letter - Electrical de la companya de la	generalization and a contract of the analysis	A CONTRACTOR OF THE PROPERTY O	7/04		8/04
6	Work with Traffic & Transportation Commission to recommend Phase I improvements				8/04		8/04
7	Send a letter to the State requesting the improvements		grant of trades and tr		9/04	-	8/04
8	First set of Improvements – Phase I - complete		Section and transcriptions of the section of the se	and a second	7/31/05		Security of the second
9	Track improvements to pedestrian safety at the first "priority" - Phase I - intersections	12/04		graphic graphic in the control of th	On- going	Supervisor co. de version en esta en el Listude vendos	On- going
10	★ Worksession with M&C	- Personal and the second control of the sec	gase with a second contract of the second con	grupping in a franklik ald to like block block in the Africa	9/04	12/04	12/6/04
11	Work with the Traffic & Transportation Commission to prioritize more intersections that need improvements – Phase II	n gwennen - o o i con n rowin.		garanta adalah di Sabir Sa	9/28/04	9/05	4/26/05
12	Send letter to the State requesting improvements at Phase II intersections	6/3/05		geterracija rekonstruiri irritati irritati	6/10/05	6/30/05	7/20/05
13	★ Worksession with M&C	7/05	9/19/05	And in Acceptate has a second control of the	7/05	9/19/05	green and the special special state of the special state of the special special state of the special state of the special special state of the special state of the special state of the special special state of the special state of the special special state of the special state of the special state of the special special state of the special st
14	Track improvements to pedestrian safety at the Phase II intersections	9/05			12/05	Ongoing	

Notes:

Phase I:

- 1. MD355/King Farm Blvd North leg install pedestrian indications and crosswalk
- 2. MD355/King Farm Blvd East leg install pedestrian indications and crosswalk
- 3. MD355/West Gude re-stripe crosswalk
- 4. MD355/N. Washington St/Hungerford install pedestrian indications and crosswalk
- 5. MD355/Washington St. install pedestrian indications and hatch crosswalk on northwest leg

Phase II:

- 1. Hungerford Dr/Monroe St/Church St NB/East leg- add crosshatching in crosswalk
- 2. Hungerford Dr/Monroe St/Church St EB/South leg add crosshatching in crosswalk
- 3. Jefferson St/Maryland Ave NB/East leg add crosshatching in crosswalk



- 4. MD355/Congressional La SB/West leg add crosshatching in crosswalk
- 5. Shady Grove/W Montgomery SB/West leg add crosshatching in crosswalk
- 6. Shady Grove/W Montgomery WB/North leg Add crosswalk
- 7. Shady Grove/Research Ct. WB/North leg install crosswalk and ped head
- 8. Shady Grove/West side, 1 light sough of cross with Frederick Rd, SB/West leg install crosswalk and ped head
- 9. Frederick/ between W. Gude and Watkins Pond NB/East leg add crosswalk
- 10. Falls Rd/Maryland Ave/Potomac Valley SB/West leg add crosshatching in crosswalk





Traffic Calming Projects - Lewis Avenue & Edmonston Drive

<u>Description</u> – Conduct a technical feasibility analysis for a traffic control device at the intersection of Lewis and Edmonston Dr.

Project Manager/Team - Larry Marcus, DPW/ Emad Elshafie, DPW

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$100,000		\$100,000	\$0	\$0	\$0
Revised						
Expended to Date	\$10,000		\$10,000			

Tag	ks and Milestones	START			END		
14.	AS HIG MANGESTALES	Pln	Rev	Act	Pln	Rev	Act
1	₩ Work with the community	Ongoing		of materials and the second of	Ongoing		parameter de la descripción de la constanta de
2	Hire consultant to conduct signal warrant study	angerialismo nem en descreta (1900 es)		and the second s			9/04
3	Review consultant study	akenanana menerakan cereseran nementan dan sebesah	2	gang application of the second		00000000000000000000000000000000000000	1/05
4	Draft recommendations	a min municipality and the second sec		ingun yang beri Mirabatan masara debebeh	4/05	Fall '05	postate supragram contracts of the party
5	Meet with community to discuss recommendations	PM NA GREEN CONTROL CO	A	processor (gr. y primerovato) e nati interprocessor (nice	5/05	Fall '05	COLUMN CO
6	Approve the traffic control measure, if any is needed	processor where or concessor and the contract of the contract	200.000 - 200.000 0 - 400.000	ACCOUNTS AND PROPERTY.	6/05	TBD	ADD-100-100-100-100-100-100-100-100-100-1
7	Design the traffic control measure, if needed	per core core or an activities beautiful a		Andrew Street, and the street,	TBD	Common a description of the second of the se	pur underded with revenue dates are much in the
8	Implement the traffic control measure, if needed	Same or a comment of the control of		A STATE OF THE STA	TBD	200 april 100 (100 april 100 april 1	

Notes: A consultant hired to assess the intersection concluded that a traffic signal is not warranted. Decisions about traffic control measures will be dependent in part on the Twinbrook Commons development.





Traffic Calming Projects - Watts Branch Parkway

<u>Description</u> – Implement traffic calming to improve pedestrian safety at the intersection of Watts Branch Parkway and Aintree Drive where it is difficult for pedestrians to safely cross.

Project Manager/Team - Larry Marcus, Department of Public Works

Mayor & Council Goal - Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0				

Ta	sks and Milestones	e na aj gourus sur a con end resource es commente es	START	rgynn gwysdiw gelander iar i'r ch'i i'r cell ar cell a chilliae a chilliae a chilliae a chilliae a chilliae a c	END		
		Pln	Rev	Act	Pln	Rev	Act
1	Public process/concept	mand and the control of the control		han an an ann an an ann an an an an an an	6/28/04	page made and made building and a second and	7/04
2	Design			i interessore ne conservicio de la conservició de	6/30/04	Fall '04	Fall '04
3	Meeting with the HOA to discuss the project	***************************************	***************************************	gazina inananan erana inanan anyar eran inanan ara	10/18/04	gangga (chaga ni) mannaganangganingga (magamangnapanan	10/18/04
4	ffr Follow up community meeting	was park and survey is allowed and the second	Section Control of the American	give viceo avainimento o Amondo de	12/1/04	300000 THE COLUMN AND A STREET OF THE COLUMN ASSESSMENT	12/04
5	Survey & engineering	Andrew Control of the Section of the Sec		y von Vanaren aanaan oo aa aa canaren oo	8/26/04	Winter '05	Winter '05
6	Construction	6/05			7/05	y	4/05

Notes:





Mattie J.T. Stepanek Park

Description – Design/construct a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball and landscaped areas, basketball and tennis courts with lighting, "Bankshot" basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd.

<u>Project Manager/Team</u> – Burt Hall, Recreation & Parks/ Jerry Daus, Steve Mader, Rob Orndorff, Mike Critzer, Dianne Fasolina, Phil Bryan, Chuck Miller, Recreation and Parks

Mayor & Council Goal – Strengthen Rockville's Neighborhoods and Sense of Community Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est
Planned	\$2,087,702	\$94,000	\$1,379,702	\$190,000	\$324,000	\$100,000
Revised	\$2,946,490		\$161,662	\$1,615,899	\$584,000	\$585,000
Expended to Date	\$161,662		\$161,662			

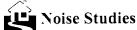
Tas	ks and Milestones	BOOKS PROBABLISHED TO THE PARTY WAS A STATE OF THE PARTY	START	######################################	END		
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP for park design contract	1/03		1/03	1/03		1/03
2	Receive proposals	3/03		3/03	3/03		3/03
3	★ Mayor and Council approve bid award for park design	4/03		4/03	4/03	promote under numerous conscious verbanness	4/03
4	Notice to proceed to consultant	5/03		5/03	5/03	y	5/03
5	th Citizen survey on park design and amenities	7/03		7/03	9/03	20. centro - 10. e : 10. million accordina	9/03
6	Concept design phase	10/03	o gaza, managramico nocivos vocas de	10/03	3/04	productive statement of the color state	3/04
7	** Public meeting to receive citizen comments on park design	5/04		5/04	5/04	200 May 100 Ma	5/04
8	Final Phase I bid drawings complete	11/04	6/05	garanca sakanuan saki nilani i kid nilalah	Committee to the committee of the commit	8/05	
9	Advertise construction bids – Phase I of park construction	1/05	7/05	CONTROL OF THE PARTY OF THE PAR		8/05	
10	Award construction contract – Phase I	3/05	9/05	gan sampenaria, etc., et date etc. et evenent	229 (200)	9/05	gelaunders wur hat dur hit field deuth in na verweiten.
11	Park construction – Phase I (includes dog park)	3/05	8/05		12/05	8/06	processor again that is now the entry conflict any opinion of
12	Phase II design	7/06	8/05	and the second s	9/06	12/05	
13	Phase II construction	11/06	9/06	3.25	6/07	8/07	And the second of the second o
14	Phase III design	7/09	8/06	k gogymung growingstogenska, skilat 1900	9/09	12/06	Spanish manager we are pressure a strategy mission.
15	Phase III construction	11/09	9/07	garangangan mayay mendide series daga	6/10	8/08	

Notes:

Increases in Maryland Program Open Space Funding have resulted in the addition of \$426,000 in grant funding for this project. The construction phasing has been accelerated to complete the park in FY 2008.



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Description – Quantify noise levels on residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

Project Manager/Team – Larry Marcus, Department of Public Works/Katherine Kelly, Department of Public Works

Mayor & Council Goal - Strengthen Rockville's Neighborhoods and Sense of Community

Expected Outcome - n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$40,000	\$2,511	\$37,489	\$0	\$0	\$0
Revised			:			
Expended to Date					<u> </u>	

Tas	ks and Milestones	START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Task orders sent to three potential contractors		T JOHN TO BE SEED TO SEE THE SEED OF THE S	August 100, 100 to 100	The Control of the Co	printer in a substitute of the control of the contr	2/04
2	Responses received with modifications requested by DPW						3/04
3	Contractor selected			gur - Guad yr er y 1940 - 1970 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 -		200000000000000000000000000000000000000	3/04
4	Meeting with Advisory Committee	Section of the sectio	Construence of the Construence o	george-glassy day			4/04
5	Initiation meeting with contractors and staff	90 00 00 00 00 00 00 00 00 00 00 00 00 0		g agraphica, agray a review of the second			5/04
6	Distributed a letter to communities identified for noise measurement		V CONTRACTOR CONTRACTO	Spreagegy v. pay. Years builded in 1889 com	and a gradual security of the control of the contro		Summer '04
7	Evaluate current noise policies and ordinances	pengena teom na i shi si dani misi na istori		yy - periodo y ra na na nakodo obodo o	8/10/04		9/04
8	Develop a data collection methodology	The second secon	The state of the s	yan yaya ———	9/17/04		Summer '04
9	Collect noise data	Particular of the Control of the Con		2-double-skip, it has explained to be selected to	10/22/04	10/15/04	11/04
10	Develop criteria for evaluating noise impacts			parameter and the second secon	11/3/04		11/04
11	Prioritize areas with noise issues			garini mandis di ri ridora (der regel tra diser-	11/10/04		11/04
12	Advisory Committee, T&T Commission and Environ. Commission discussion	To place and purchase in the season of the s		ghouse, more and native transfer and the	11/16/04		11/04
13	Issue an interim report			or or an other organic control of the control	11/16/04		12/10/04
14	Meet with City staff and Advisory Committee to finalize methodologies and criteria	Special program and a contract of the contract		vernover'ny visita (1900–1904).	12/9/04		2/9/05
17	Second Advisory Committee, T&T Commission and Environ. Commission discussion	7/26/05			9/05	The second of th	
18	Prepare and submit a final report to the M&C	groups and return to the resistance of	E Service Services and Carlo	germ, v. g. vin, pro-ciù nels mil no de nelste del	1/20/05	11/05	personal and deliver 1, 1000 p. 7 (1000 p. 1000 p. 100
19	Staff Develop Comprehensive Transp. Noise Policy	7/25/05	cont. governmenters for the thirty	ggerstaggeren om en en en eller gil felter	7/06	Approach to address on the second control of	Amend man at a sale open star. The
20	M&C adopt a policy		OLC SPROMODER OF LANGUAGE AND MARKET SERVICES	de la priminario del discono del properto della	7/06	grober to the control of the control	anders organization communication

Notes:

Neighborhoods monitored: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE.





Study of Initiatives to Expand Senior and Other Affordable Housing Opportunities

Description – Expansion of affordable housing opportunities for senior citizens and other targeted citizens Project Manager/Team - Ed Duffy, CPDS

Mayor & Council Goal - Strengthen Rockville's Neighborhoods and Sense of Community

Expected Outcome - Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)

Funding	Total	FY 01 Act.	FY 02 Act.	FY 03 Act.	FY 04 Est.	FY 05 Adopt
Planned		i				
Revised						
Expended to Date						

Tas	ks and Milestones	New Assessment or the president of the last of the las	START	e generalge ander is est con-universal second control to	A 2000 Management of the state	END	
		Pln	Rev	Act	Pln	Rev	Act
1	* Share information with the Mayor and Council on how other jurisdictions are addressing affordable housing needs	Section 1.			Oct '04	Nov '04	Nov '04
2	★ Initial discussion with Mayor and Council regarding specific initiatives		Company and the company of the compa		Nov '04		Nov '04
3	Refine/define draft work plan and prepare a "white paper" on potential affordable housing strategies		Anna Carlo de Carlo d		Dec '04	Sept '05	The state of the s
4	★ Present "white paper" and draft work plan to the Mayor and Council		The second secon	ne anna i an mhail the ann an Anna an	Feb. '05	Oct. '05	
5	Receive comments from Mayor and Council			n na annana anna a saidh leichthair i neacht an ann an	June '05	Oct. '05	
6	Prepare revisions to MPDU Ordinance			and the second section of the second section of the second section of the second section secti	Aug. '05	Dec. '05	September 1 of the control of the co
7	Worksession on revisions	gram and continue of the second	Low Male (1996) an Auron (1996)	DOCCOCCO CONTICO ANT A MARCHINE MARCHINE CONTICO	Sept. '05	Jan. '06	ACCUSED TO A CONTROL OF THE SECOND
8	Public Hearing on revisions	puomissuo tilevintavimita materiaminin	Mary Section (1990) Annier (1990)	ggregorgg verggerge, an i an alle i Slank (* 4)	Oct. '05	Feb. '06	guarante de la composition della composition del
9	Mayor & Council adopt revisions	Service of the servic	The second of th	ope a zeroz na produktorokolodeko elektron an	Nov. '05	Mar. '06	Pagagangangan Caranas Ari Bellion e

Notes:

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Thomas Farm Community Center

<u>Description</u> – Design and construction of a community recreation center in the Fallsgrove area. Concept plan includes a gymnasium, two multi-purpose rooms, fitness center, game room, patio, locker rooms, kitchenette, offices, storage and parking.

<u>Project Manager/Team</u> – Burt Hall, Recreation & Parks/ Chris Heckhaus, Phil Bryan, Jerry Daus, Steve Mader, Mike Critzer, Rob Orndorff, Martha Coester, Neal Owens, Jill Hall, Lorraine Schack, Joyce Staub/ Recreation & Parks.

Mayor & Council Goal – Strengthen Rockville's Neighborhoods & Sense of Community

Mayor & Council Expected Outcome - n/a

Funding	Total	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.	FY 09 Est
Planned	\$3,336,000	\$336,000	\$3,000,000		<u> </u>	
Revised	\$3,581,000		\$3,341,000			
Expended to Date	\$240,000	\$240,000				

Tasks and Milestones		START			END			
	Pln	Rev	Act	Pln	Rev	Act		
Advertise RFP for design consultant	9/04	12/04	12/04	SECTION COMPANY OF MALE STATE OF THE SECTION OF THE SEC	and the second second second second second	12/04		
Receive proposals	10/04	3/05	3/05	Control (1990) (1991) (you conduct various enabled from the contract of	3/05		
★ Mayor and Council award contract	11/04	4/05	5/2/05	11/04	5/2/05	5/2/05		
Notice to Proceed to design consultant	12/04	5/05	5/05	12/04	5/05	5/05		
Letter to nearby Civic Associations with info on public input opportunities	3/05		3/05	3/05		3/05		
Public Meeting #1 to receive citizen comments on design alternatives (focus on programming)	1/05	6/9/05		1/05	6/9/05	6/9/05		
Concept design phase	12/04	5/05	5/05	2/05	8/05			
Implement an on-line survey to gather additional feedback from the public	6/05		7/05	10/05	and the second s	gen and shade Calls Size to the Santa		
Public Meeting #2 (focus on design schemes)	3/05	9/05	Barrier gergeren, er	3/05	9/05	Business and the Park Standards		
★ Mayor and Council Worksession	5/05	10/05		5/05	10/05			
Design development phase	5/05	10/05		9/05	12/05			
Complete bid documents	10/05	2/06	maga nasi dali menindi iko da kenerakan mini iki iki iki	10/05	2/06	Mortinger 1550graves comprising and Artificial		
Advertise construction bids	11/05	3/06	(14 m 1996), 1 m 1996 (1976) (1976) (1976) (1976) (1976)	11/05	3/06	processes to talk one continues and the con-		
* Mayor and Council award of construction contract	12/05	4/06	province of the section of the secti	12/05	4/06	got ometicalisme na alasticisticame (a marchen		
Construction	1/06	5/06		1/07	5/07			
Facility dedication	3/07	6/07	georges grade annabas ann an a maistean	3/07	6/07			
	Advertise RFP for design consultant Receive proposals * Mayor and Council award contract Notice to Proceed to design consultant * Letter to nearby Civic Associations with info on public input opportunities * Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) Concept design phase * Implement an on-line survey to gather additional feedback from the public * Public Meeting #2 (focus on design schemes) * Mayor and Council Worksession Design development phase Complete bid documents Advertise construction bids * Mayor and Council award of construction contract Construction	Advertise RFP for design consultant Receive proposals * Mayor and Council award contract Notice to Proceed to design consultant * Letter to nearby Civic Associations with info on public input opportunities * Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) Concept design phase * Implement an on-line survey to gather additional feedback from the public * Public Meeting #2 (focus on design schemes) * Mayor and Council Worksession Design development phase Complete bid documents Advertise construction bids * Mayor and Council award of construction contract Construction 1/06	Advertise RFP for design consultant Receive proposals * Mayor and Council award contract Notice to Proceed to design consultant * Letter to nearby Civic Associations with info on public input opportunities * Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) Concept design phase * Implement an on-line survey to gather additional feedback from the public * Mayor and Council Worksession Design development phase Complete bid documents Advertise construction bids * Mayor and Council award of construction contract Construction Public Meeting #2 (focus on design schemes) Advertise construction bids * Mayor and Council award of construction contract 12/05 12/06	Advertise RFP for design consultant Advertise RFP for design consultant Receive proposals * Mayor and Council award contract Notice to Proceed to design consultant * Mayor and Council award contract 11/04 * Most of the Letter to nearby Civic Associations with info on public input opportunities * Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) Concept design phase 12/04 * Most of the public Meeting #2 (focus on design schemes) * Mayor and Council Worksession Design development phase Complete bid documents Advertise construction bids * Mayor and Council award of construction contract Construction 1/06 5/06 1/06 1/06 1/06 5/06	Advertise RFP for design consultant Pln Rev Act Pln Advertise RFP for design consultant 9/04 12/04 12/04 12/04 Receive proposals 10/04 3/05 3/05 3/05 ★ Mayor and Council award contract 11/04 4/05 5/2/05 11/04 Notice to Proceed to design consultant 12/04 5/05 5/05 12/04 ★ Letter to nearby Civic Associations with info on public input opportunities 3/05 3/05 3/05 ★ Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) 1/05 6/9/05 1/05 Concept design phase 12/04 5/05 5/05 2/05 ★ Implement an on-line survey to gather additional feedback from the public 6/05 7/05 10/05 ★ Mayor and Council Worksession 5/05 10/05 5/05 3/05 ★ Mayor and Council Worksession 5/05 10/05 9/05 Complete bid documents 10/05 2/06 10/05 Advertise construction bids 11/05 3/06 11/05	Advertise RFP for design consultant 9/04 12/04 12/04 12/04 Receive proposals 10/04 3/05 3/05 11/04 5/2/05 ★ Mayor and Council award contract 11/04 4/05 5/2/05 11/04 5/2/05 Notice to Proceed to design consultant 12/04 5/05 5/05 12/04 5/05 ★ Letter to nearby Civic Associations with info on public input opportunities 3/05 3/05 3/05 1/05 6/9/05 ★ Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) 6/9/05 1/05 6/9/05 8/05 Concept design phase 12/04 5/05 5/05 2/05 8/05 ★ Implement an on-line survey to gather additional feedback from the public 6/05 7/05 10/05 8/05 ★ Mayor and Council Worksession 3/05 9/05 3/05 9/05 10/05 ★ Mayor and Council Worksession 5/05 10/05 5/05 10/05 2/06 Complete bid documents 10/05 2/06 10/05 2/06		

Notes: Increases in Maryland Program Open Space Funding have resulted in the addition of \$200,000 in grant funding for this project. The Fallsgrove developer also contributed a grant of \$45,000 to be used for site amenities. Given prices increases for building materials, fuel, etc. this additional funding will help ensure that the project can be constructed as planned and within budget.



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<u>Description</u> – The renovation and reorganization of space uses for City Hall offices, workstations, service counters and meeting rooms, and renovation of the former Bouic House to accommodate the Graphics and Printing Shop. There are 226 workspaces in City Hall; the building was originally designed for 160 employees. Upgrades will be completed to address life-safety code compliance, ADA, technology infrastructure and HVAC issues.

<u>Project Manager/Team</u> – Burt Hall, Recreation & Parks, Jerry Daus, Recreation & Parks, Maurice Daza, Recreation & Parks, City Hall Renovation Committee (each department is represented)

Mayor & Council Goal - Enhance the City Government's Performance

Expected Outcome - More efficient use of space in City Hall for employees and serving the residents of Rockville.

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$1,895,289	\$1,895,289	\$1,895,289	\$0	\$0	\$0
Revised			\$2,203,479			
Expended to Date		\$210,767	\$256,316	\$0	S0 [\$0

Tas	ks and Milestones	posteriore a conservation of district	START	agger a agrading a grant area married to the 180 h	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	★ Mayor and Council (M&C) Bid Award for Project Design	8-02		AND SECTION OF THE PROPERTY OF	8-02	edicatives on the second design to the second design.	8-02	
2	* M&C Approve Expansion of Project Scope	2-03	300 page 200 co 100 on 40 or 100 co 11 of 2 gr	est en provincia en 14 de 2008 e 1980 e	2-03	**************************************	2-03	
3	* M&C Worksession-Space Plans	5-03			5-03	uudusuusuursuursuusus Erustasioonen Hendoo	5-03	
4	Detailed Design Phase	5-03	**************************************	And the second s	11-03	3-04	3-04	
5	★ M&C Award Bouic House Construction Contract	2-04		a ra cheannaman ann an t-A (M.S. Anto (M.Y.) 2000).	2-04	4-04	4-04	
6	City Hall Project Bid Advertised—Tech Quals for Contractors	3-04		n, i ja njego je i je i manopo je i je	3-04	4-04	4-04	
7	City Hall Contractors - Tech Quals - Bids Opened	5-04			5-11-04		5-11-04	
8	City Hall Contractors – Priced Construction Proposal Bid Distributed	5-04			5-4-04	pagingala a speri second second antico a conditional and a second antico a conditional and a second antico a second and a	5-4-04	
9	Priced Construction Bids Opened	6-04		e ner neth seem in de not i e essentit i distribute de 1920.	6-16-04	72-98-0	7-04	
10	★ M&C Award Construction Contract	7-04	11-04	11-04	7-12-04	11-04	11-1-04	
11	Phase I Construction – Finance, new Personnel, 3 rd floor bathrooms, new Cable area, Communicating stair from 2 nd to 3 rd floor, IT	1-05	The state of the s	1-05	5-05	6-05	6-05	
12	Phase II Construction – In-fill atrium, former Personnel, 3 rd floor Conference Rooms Exterior stairway and CPDS	4-05		4-05	9-05	10-05		
13	Phase III Construction – Public Works and former ISD	9-05	10-05		1-06	2-06		

Notes:

The first general construction contractor defaulted on the project. The second low bidder, Patriot Group, was awarded the contract a few months later. Patriot Group has been proactive and cooperative to work with and currently is on schedule in Phase II.



Financial System Upgrade/Implementation (Phase I)

Description - Upgrade the current financial system from a mainframe environment to a web based platform that will better utilize current technology.

Project Manager/Team - Tim Peifer, Finance/ Tom DeGeorge and Tony Diogo and Mike Cannon, IT; Gavin Cohen, Jen Frank, Eileen Morris, Dominic Del Pozzo, Finance

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome - n/a

Funding	Total	FY 04 Act.	FY 05 Est	FY 06	FY 07	FY 08
Planned	\$702,500	\$0	\$650,000	\$52,500		
Revised						
Expended to Date	\$217,140	\$0	\$307,699		,	

Tas	ks and Milestones	200 000 000 000 000 000 000	START		END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Mayor & Council approve contract	9/04		9/04	12/04		12/04
2	Identify Project Team	12/04		12/04	1/05	Barakun (v. 19. 19. 1886) kun 1910 da mana da m	1/05
3	Complete contract negotiations and sign contract	12/04		12/04	2/05	ganggaga ay papa ani ina maki distribusi dan sanara sa indo	2/05
4	Size and order hardware	1/05		1/05	1/05	groph (act assaulte sanster for a state of the state of	1/05
5	Core team project kickoff meeting	1		200 200 resultation de la contrata del contrata de la contrata de la contrata del contrata de la contrata del contrata de la contrata de la contrata de la contrata de la contrata del contrata de la contrata del contrata de la contrata de la contrata del cont	2/18/05	An Charles See a review acres 1947, p. 1979 (1999)	2/18/05
6	Develop project plan milestones	\$ \$\tag{2}\$		geococcococcoccoccoccoccoccoccoccoccoccoc	3/04/05	y y yang samayan pambab gi kacamatan asalas asalas	3/04/05
7	Upgrade Starter Kit meeting				3/04/05	general i nomen i gazani proposali i dodarani	3/04/05
8	Product Overview training	CONTRACTOR OF THE PARTY OF THE		georic geologic, no no service service no con-	3/09/05	go, position to relative to the contract of the th	3/09/05
9	Hardware delivered/installed	02/12/05		02/12/05	3/18/05	agy fay a sai ma w tao a caanaa ak aadaa	3/18/05
10	Software delivered/installed	4/04/05		Stationary and the second second	4/08/05	3.000 to 15.50 to 15.50 to 15.00 to 15.	4/08/05
11	Kickoff meeting for Senior staff	04/2005			5/17/05		5/17/05
	Kickoff meeting for Division Managers	07/05		07/05	08/05		08/05
12	★ Brief the Mayor & Council on how the new system will impact the City's business practices	10/05			10/05		
13	Envision Phase – Application Prototyping; Product Training; Functional Assessment; Configuration	2/21/05		Security of the security of th	8/05	gag gi, vert a wasgan ing it et i 18 49 18 18 18 18 18 18 18 18 18 18 18 18 18	
	Finance Staff Prototype	06/05		06/05	09/05		to purpose or the second of th
	Outside Dept Prototype-Requisitions/Budget Transfers	06/05		06/05	09/05	Section 2015 Section 2015	
14	Build Phase – Establish Technical Platforms; Design & develop conversion; End user training; Data cleansing; Documentation; Application configuration and setup; Operational Readiness Assessment	6/05		11/05	12/05		
	End User Training	11/05		11/05	12/03		
15	Achieve Phase-Data Conversion Prep; Run parallel processing; Production cutover and Post implementation assessment and support	10/05			02/06	ye and and the another little and the	

Notes:

Estimated 'live' date for Phase I (Financial System Upgrade) is January 1, 2006. Phase I consists of Purchasing, Inventory, Accounts Payable, General Ledger, General Budgeting, Workflow and On-line Approvals.



Performance Based Compensation and Rewards System

<u>Description</u> – Develop and implement a new fair, consistent and objective compensation system where compensation directly reflects performance. The new compensation system will be tied to our newly developed Performance Planning and Evaluation System and will improve and develop high performance to ensure employees are working efficiently and effectively with high productivity to meet the needs of the citizens of Rockville and will ensure employees are paid according to actual work performance.

<u>Project Manager/Team</u> – Mary Kate Cole, Personnel / Compensation and Rewards System Project Team; Diane Fogash, CMO; Rich Hajewski, Personnel; Catherine Tuck Parrish, CMO

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome - n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised		:				
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	The Planning and Appraisal Team, comprised of employees throughout the organization, reviewed the current evaluation system, researched other systems, and developed/implemented/trained all staff on the new system.			2/03			1/05
2	Personnel Department staff researched and reported to the City Manager on the City's and other comp systems.	engeneral en		11/04			12/04
alamir valve 3	Information gathered and compiled from Senior Staff Retreat regarding guiding principals essential to the development of a compensation and rewards system.	nde andere andere en	The state of the s	2/05		Section of the sectio	3/05
4	Develop, charge and charter the Compensation and Rewards System project team and select co-chairs.	4/05			6/05	Participation of Control of Contr	6/05
5	Assemble the project team by communicating to the organization and soliciting volunteers.	4/05		Annua (Maria da Annua	6/05		6/05
6	Kick off the project team with additional research of compensation/rewards systems from other public and private sector orgs; assess strengths and weaknesses of our current systems and other systems.	5/05		Andrew Andrew Angele (1997) (1997) (1997)	6/05	8/05	
7	Establish a subcommittee responsible for communication to the organization on task force efforts during the development process.	5/05		and a second sec	6/05	The second secon	7/05
8	Establish quarterly check-in period for senior staff, steering committee and task force/action team chairs.	5/05		ALIGNA CONTRACTOR CONTRACTOR OF THE CONTRACTOR O	7/05	The second secon	E parameter of the control of the co
9	Develop and recommend new compensation/rewards system and cost analysis.	6/05	Company records to many the period	anagana dinakenda dan kendi kend	2/06	Specimental and the speciment of the spe	g government of the control of the c
10	Implement a new system with an initial group of employees including communication and training.	6/05		2000 - 100 - 1989 - 100 - 1 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980	7/06		Company of the state of the sta
11	Develop and recommend compensation/reward system and cost analysis for the next group of employees.	7/06	Summer over necessaries	omera i energe e energi e dis nel helle as	12/07	Spanish control of the second	Significant production for the distribution of the construction of
12	Compensation/reward system implementation for the next group of employees including, communication and training.	7/06			7/07	Control of the Contro	



Performance Measurement Program

<u>Description</u> – Manage the City's performance measurement program including, publish the annual performance measurement report, coordinate measures for inclusion in the budget, participate in ICMA's Center for Perf. Meas., and report performance data to the Mayor and Council. Work with City staff to improve the measures tracked, the quality of the data collected, the value to the Mayor and Council, and the use of measures for day to day management. Project Manager/Team – Jenny Kimball, City Manager's Office

Mayor & Council Goal - Enhance the City Government's Performance

Mayor & Council Expected Outcome – Identify and implement strategic performance measures in order to assess cost performance, customer satisfaction, and progress on major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tas	Tasks and Milestones		START	erit vider floodig i die voor verschieden van die verschieden van die verschieden van die verschieden van die v	END			
		Pln	Rev	Act	Pln	Rev	Act	
1	Research measures, reporting approaches, and uses				On- going		On- going	
2	★ Share info with the M&C on how other governing bodies use measures				8/04		10/04	
3	Identify higher level measures to report regularly to the M&C and a process for reporting				8/04		10/04	
4	Finalize the FY 04 Performance Measurement Report		generalise relativada la servicio de la servicio d	SECURIOR STATE OF THE STATE OF	11/1/04	11/15/04	12/04	
5	Work with Finance to incorporate measures in the FY 06 budget	1/05		1/05	3/05	cambridge-services consists on the Constitution of the Cons	3/05	
6	Collect data for ICMA's measurement book	president form of the state of	pocheciones in an electrical prompt southern	-	12/04	2/04	3/15/05	
7	Respond to ICMA questions about FY 04 data	5/9/05	5/16/05	5/16/05	5/20/05	Charles of the Charle	5/20/05	
8	Coordinate edits and additions to the measures in the FY 06 adopted budget narrative	5/1/05		6/1/05	7/1/05	8/10/05	9/1/05	
9	Draft a perf measure report for the M&C and public		E CONTRACTOR CONTRACTO	genter's well has realist to observable the whole	11/04	TBD		
10	Develop a plan for FY 06 program improvements	5/1/05	8/1/05	go y care and the mentions with the same derivative and the same derivative an	6/1/05	9/1/05		
11	Meet w/ staff to discuss measures for FY 05 report	6/1/05	8/1/05		8/1/05	On hold	,	
12	Organize a training workshop for program managers involved in performance measurement	6/1/05	TBD	Displaces unanno consi solom promi Adennio	9/1/05	TBD	MERCANNA YANA 1770-A. KASIMETOO	
13	Collect first round of data for the FY 05 report	8/1/05	4		9/1/05	On hold	dan warmangarhang yan kapit of Charlestonia	
14	Collect second round of data for the FY 05 report	9/1/05	9/15/05	The state of the s	10/1/05	On hold	and the state and a method service and a second	
15	Collect data for ICMA's measurement book	9/1/05	Service - constructive because constructions and	\$300.77 PB + 30 000000 00 000 0000000000000000000	10/1/05	On hold	nocedinale comment of the second of the seco	
16	Compile and edit the measurement report	10/1/05	grafia, escalar cross, escalar asia, escalar	Salar in the Control of the Salar in Sa	11/1/05	popular in Cultur Strategic History 222	parameter (i.e. some collection), sometimes	
17	Finalize and distribute the FY 05 Report	11/1/05			11/15/05	CANADAY - AND TO THE DESCRIPTION OF THE PROPERTY OF	\$000000 JUNE 36 01-0 39 1-0 C 080 04 JUNE 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0	
18	★ Brief the M&C on the City's FY 05 performance measure report	12/05			12/05	School Called Appendix Called		
19	Work with Finance to incorporate measures in the FY 07 budget	1/06	parties of the second s		3/06	The field of the f		

Notes: Staff is in the process of developing FY 06 program improvements. We are beginning to implement improvements for the City Manager's Office and will use what we learn from that exercise to apply across the other departments. Other performance measurement activities (annual report, ICMA data collection) are on hold until we finalize a plan for the FY 06 improvements.





Project Management System

<u>Description</u> – Implement and manage a system to track the status and budget of major City projects, including all projects related to the Mayor and Council's goals. Incorporate quarterly written reports to the Mayor & Council and updates every six weeks to the City Manager. Work with Information and Technology to develop an on-line template for project tracking and reporting.

Project Manager/Team - Jenny Kimball, CMO

Mayor & Council Goal - Enhance the City Government's Performance

Mayor & Council Expected Outcome – Implement the disciplines of project management and milestone tracking for major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		y Arthurt de de la confederación de la confede	START	TO THE RESIDENCE OF THE PARTY OF THE PERCENT	END			
		Pln Rev		Act	Pln	Rev	Act	
1	Prepare & share the fourth quarter FY 05 project update with the M&C	7/13/05	A Continues wheth these Evolutions.	7/13/05	8/1/05		8/1/05	
2	Complete the final edits to the on-line project tracking system	7/12/05	STATE OF THE STATE	Bernard of the second of the s	8/17/05	The state of the s	8/19/05	
3	Transfer existing projects to the new on-line project tracking system	8/17/05	90000A0********************************	green mentalminen (Salahan Salahan)	9/2/05	it in the control of	8/26/05	
4	Complete a full inventory of FY06 projects	7/12/05	A COLUMN TO THE PARTY OF THE PA	primara wangan managan a	9/2/05	Ongoing	y des Antarios Consistentia de	
5	Insert remaining projects into the on-line tracking system	9/2/05	The second secon		10/2/05	ne por te te te annimento de la seculida esculada esculad	A SULPHIN LOS SOCIOSES SOCIAL AL LA	
6	Prepare & share the first quarter FY 05 project update with the M&C	9/05		galli sherre istan tariha, madi	10/05	de promise se la recenta de construir de con	<mark>Wilderspannen (</mark>) i gentralitar galaz (a. a. a.	
7	Make adjustments to the on-line tracking system as needed	10/05	Section of the sectio	graph which was the hand the h	11/05	TO THE PROPERTY OF STATE OF THE PROPERTY OF THE P	ที่สเต็สหาใหล่ ค่ะสำคัญของของ โรกเกรเดง	
8	Prepare & share the second quarter FY 05 project update with the M&C	12/05	STATE OF THE STATE		1/06	A Secretary Management Community of the	ACTION THANKS THE THE TOTAL THANKS THE	
9	Prepare & share the third quarter FY 05 project update with the M&C	3/06	y territorio su come con	the decided his his literature or many paper has been a	4/06		reards visionidaes as hages of ab	
10	Prepare & share the fourth quarter FY 05 project update with the M&C	6/06		ethoritisis ee ee ee liid a siid is ahaalaa ka ka f	7/06		Andreas (S. A.) - Andreas (S. A.)	
11	Prepare for and hold the City Manager project update sessions	On- going	A-113 17 2702 000 A	eri se i roma de eminera que em eje es	On- going		eszna (1965) a jakiraj la jeru kuras gand	

Notes: Staff in all departments identified additional projects to track. Others will be added over time as appropriate.



August 1, 2005 City of Rockville 50



Refuse Services Study

<u>Description</u> – Develop changes to the refuse and recycling program operations to reduce the escalation of costs; provide a self-sufficient operation/fund; and to improve customer service. Staff anticipates a new fee structure to be implemented in FY07.

<u>Project Manager/Team</u> – Byron Turner, DPW/ Susan Straus, DPW; Susan Fournier, DPW; Tish Powell, DPW; Catherine Tuck Parrish, CMO.

Mayor & Council Goal - Goal #5 - Enhance the City Government's Performance

Mayor and Council Expected Outcome – n/a

Funding	Total	Thru	FY 05	FY 06	FY 07	FY 08
		FY 04 Act.				
Planned	\$54,900	\$0	\$54,900	\$0	\$0	\$0
Revised	\$153,400	\$0	\$54,900	\$98,500	\$0	\$0
Expended to Date	\$54,900	\$0	\$54,900	\$0	\$0	\$0

Tasl	ks and Milestones	en de la companya de	START	COLOR CHAPTER - 100- Printed or Land of Dr. 12% and	END			
* ***	***************************************	Pln Rev Act		Act	Pln	Rev	Act	
1	Contracted with the consulting firm, R. W. Beck to perform a study of the City's current refuse operations.	6/04		6/04	6/04	regiginger visit visit for the control of	6/04	
2	Phase I – consultant recommendations presented to the Mayor and Council detailing four scenarios.	9/04	The same of the sa	9/04	9/04	ggerger gener ger viller villeger gil er er ver ver ver verker in der ver	9/04	
3	Conduct a written opinion survey of a sample of customers	12/04		12/04	1/05	geggegegeg von geograf is erninente kindsbirt Geolobiologis	1/05	
4	Phase II – consultant recommendations presented to the Mayor and Council detailing the additional scenario requested, the results of the sampling refuse customer survey, and information on volume-based pricing.	2/05		2/05	2/05	and the second s	2/05	
5	In-house physical survey of a sampling of customers to determine refuse & recycling generation levels city-wide to develop Level of Service and Cost of Service information.	2/05	15 Superantinani (1904)	2/05	3/05	ggar gap - van Armen der verder van 1971 van Afferte	3/05	
6	Customer Service evaluation. Identify issues, complaints, problems. Develop measures to reduce problems. Create a separate team (DPW staff, PIO staff, customers).	6/05	And Management of the American American Conference of the American		11/05	general (grant and reserved an	Committee of the commit	
7	Physical survey of pilot area to develop baseline information. Research pilot programs from other jurisdictions to guide development of this pilot.	6/05	Land to the state of the state	The state of the s	9/05	raya digint supulari sa sa mana na and difference and an angent supulari sa s		
8	Provide update to the Mayor and Council through the 4 th quarter project status update.	7/05		8/05	8/05	9/05	A Company of the control of the cont	
9	★ Worksession with the Mayor and Council to present details of the pilot program.	11/05			11/28/05	AND THE PROPERTY OF THE PROPER	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
10	Conduct a pilot of the refuse program changes.	3/06	2000 000 000 000 000 000 000 000 000 00	Section of the sectio	9/06	gorgingers groups - and the School of the antimes a trible of	3 300 300 and an old and a 50	
11	Phase III – consultant recommendations presented to the Mayor and Council detailing the results of the pilot program & recommended customer service improvements. The Mayor & Council may adopt a resolution to set the new fee structure for the refuse program at this time.	11/06	The second state of the se	The second secon	11/06	and an angular section of the sectio		
12	Phase IV – implement refuse program changes (billing changes, equip. changes, customer service improvements)	11/06		STANDAMA AND AND MINIMARY AND A	1/07	Was do 2007 - MAR 48 PM	Section 1	

Notes: The City extended the contract with R. W. Beck to provide assistance with the pilot program and the implementation plan.

